



VERMONT  
AGENCY OF TRANSPORTATION

**FY2020 Budget**

House Appropriations Committee

*Joe Flynn, Secretary of Transportation*  
*February 15, 2019*





# FY2020 Budget Overview

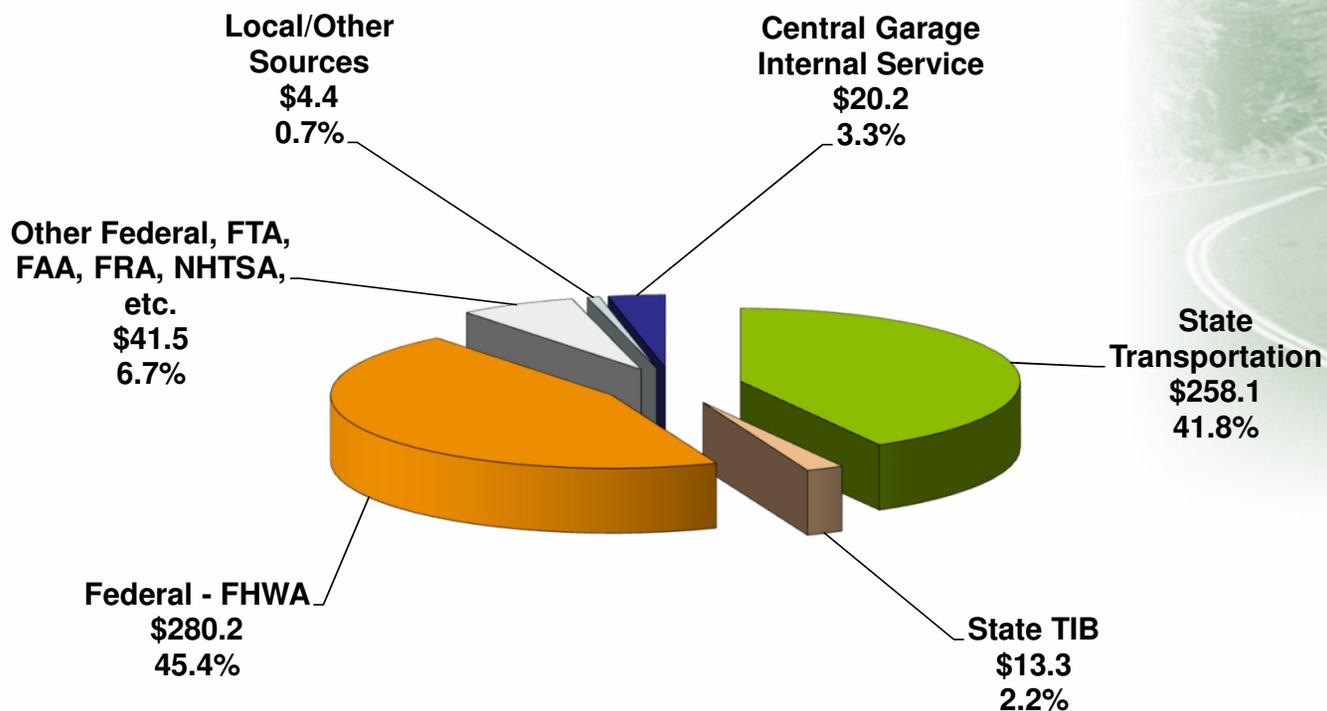
<b>Fund Source</b>	<b>FY 2019 AS PASSED</b>	<b>FY 2020 GOVREC</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>STATE (TFund)</b>	<b>251,072,742</b>	<b>258,079,167</b>	<b>7,006,425</b>	<b>2.8%</b>
<b>FEDERAL</b>	<b>318,917,135</b>	<b>321,646,228</b>	<b>2,729,093</b>	<b>0.9%</b>
<b>LOCAL/OTHER</b>	<b>4,604,357</b>	<b>4,371,911</b>	<b>(232,446)</b>	<b>(5.0%)</b>
<b>TIB FUND</b>	<b>13,202,337</b>	<b>13,297,387</b>	<b>95,050</b>	<b>0.7%</b>
<b>GO BONDS</b>	<b>2,400,000</b>	<b>0</b>	<b>(2,400,000)</b>	<b>(100.0%)</b>
<b>CENTRAL GARAGE FUND</b>	<b>20,684,524</b>	<b>20,151,942</b>	<b>(532,582)</b>	<b>(2.6%)</b>
<b>TOTAL</b>	<b>610,881,095</b>	<b>617,546,635</b>	<b>6,665,540</b>	<b>1.1%</b>



# Five Year Budget History

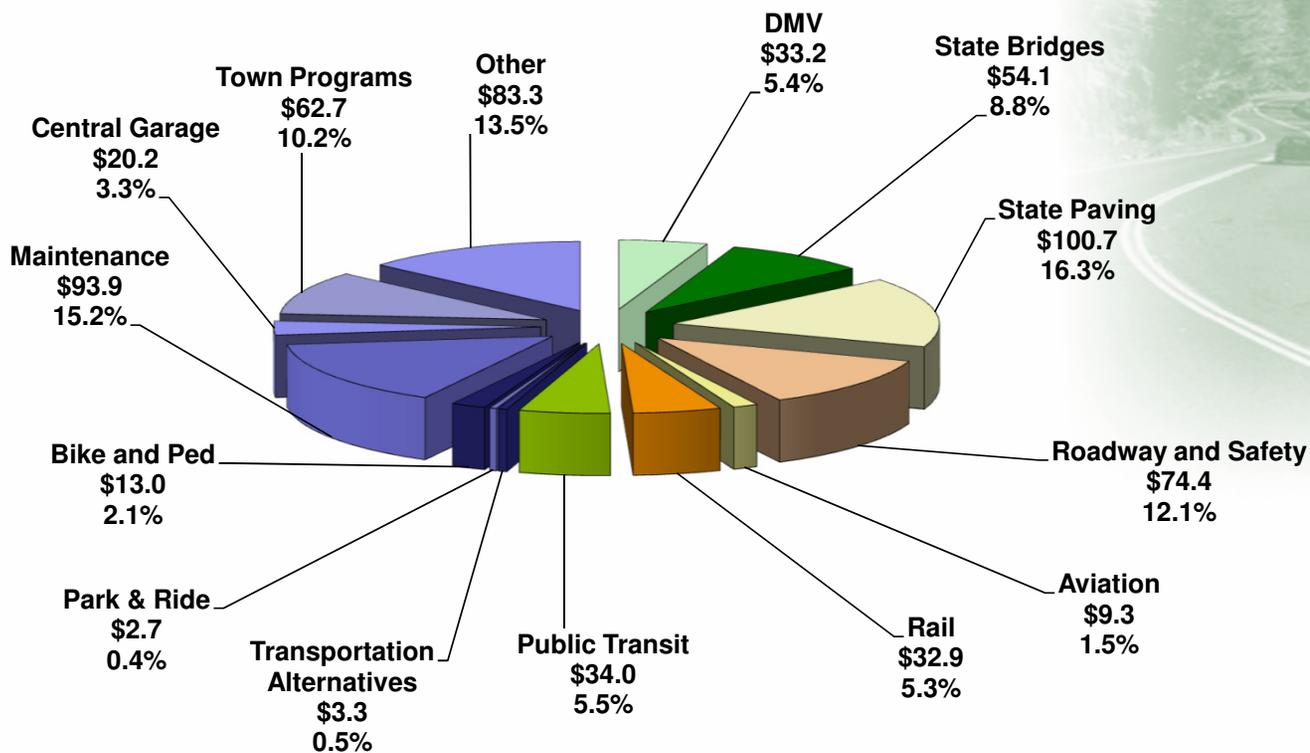


**Transportation Funding Sources FY2020**  
**\$617.6M Total**  
**(\$ millions)**





## FY2020 Draft Transportation Budget Expenditure Plan \$617.6M Total (\$ millions)





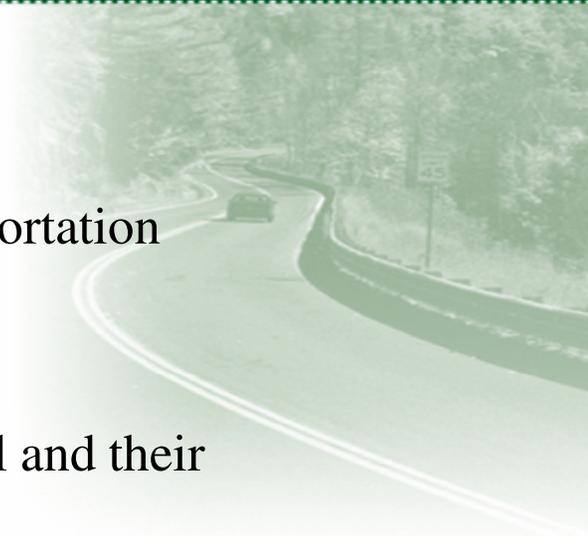
## Grow Vermont's Economy

- Vermont's economy relies on a multi-modal transportation system in good repair
- \$617M budget supports thousands of jobs
- \$9.4M investment in western corridor rail
- \$17.2M for Airport improvements
  - Includes FAA direct funding to Burlington International Airport
- Includes funding for several projects to improve downtowns
- Funds several CIRC Alternatives projects
- \$8M investment in protecting Lake Champlain and other waterways
  - \$2.9M in Municipal Mitigation Assistance Program
  - \$5M estimated for stormwater improvements in VTrans' projects
- \$1.5M for Electric Vehicle (EV) Incentives
  - Eligibility based on income
  - Language authorizing program included in Appropriations and Transportation Bills



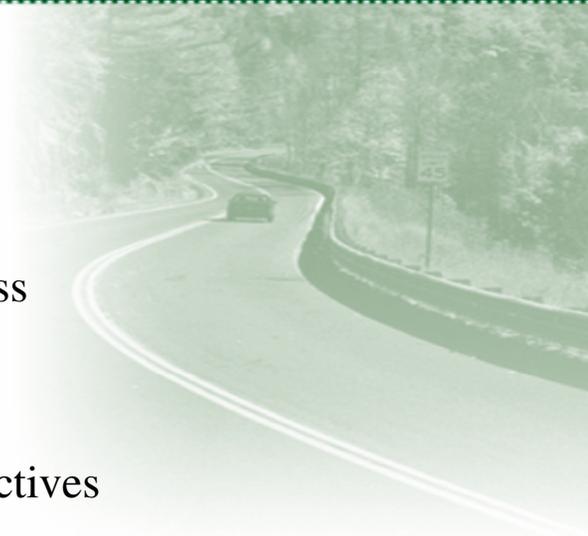
## Protecting Vulnerable Populations Providing Transportation Choices

- \$34M in Public Transit
  - Excludes FTA direct to Green Mountain Transportation Authority
- \$9.3M for Aviation
  - Excludes FAA direct to Burlington International and their local match
- \$32.9M for Rail
- \$2.7M for Park & Rides
- \$13M for Bicycle and Pedestrian facilities



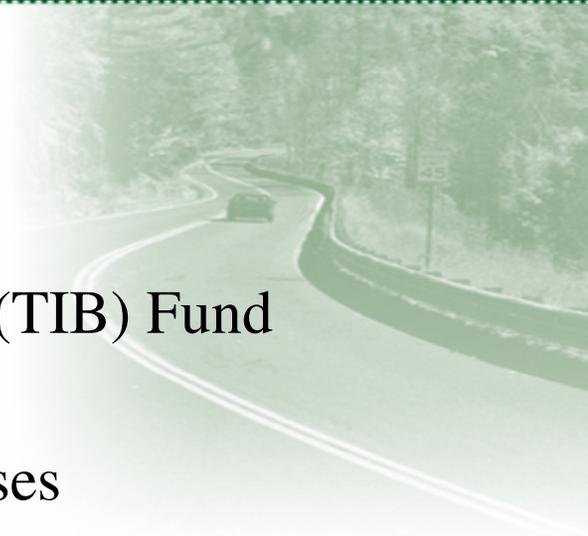
# Making Vermont Affordable

- Includes no proposed bonding, fee or revenue increases
  - Budget balanced to January consensus forecast
- Performance Section
  - Focus on continuous improvement – LEAN and Business Process Management
- Asset Management
  - Data-driven decisions consistent with defined performance objectives
  - Utilize available funding strategically and efficiently
    - Making the right investment at the right time
    - Preservation first – not worst first



## 2020 Budget – State Funds (TF + TIB)

- Total of \$258.1M Transportation Fund (TF)
  - Increase of \$7M over FY2019 As Passed
- Total of \$13.3M Transportation Infrastructure Bond (TIB) Fund
  - Increase of \$100K over FY19 As Passed
- Includes no proposed bonding, fee or revenue increases

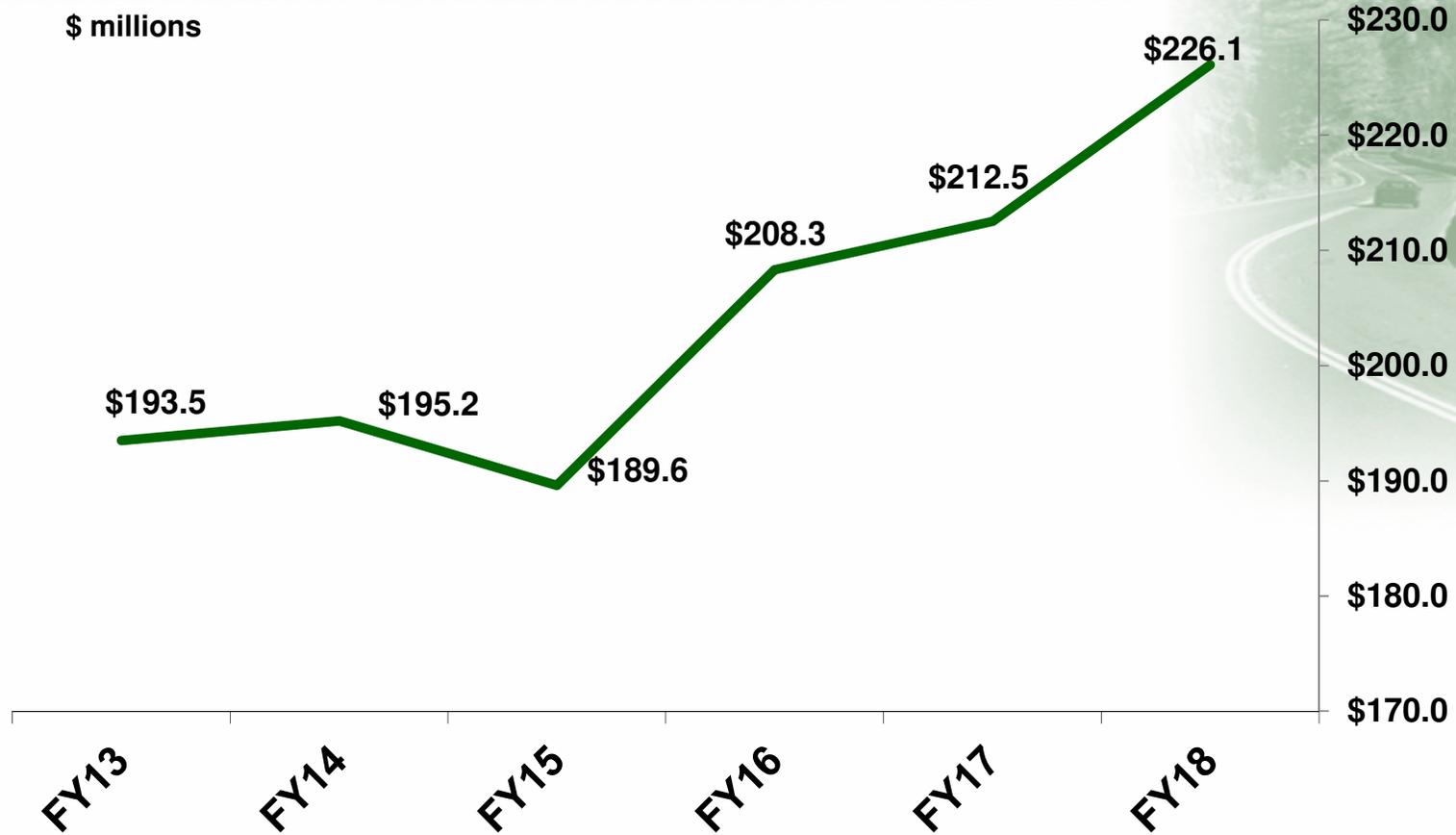


## Federal Funding

- Fixing America's Surface Transportation Act – FAST Act has increased annual FHWA funding by approximately \$20M over previous levels through FFY2020 (FFY2018 FHWA funding was a record \$226M)
- VTrans continues to benefit from Federal competitive grants
  - USDOT grants for rail projects ongoing
    - TIGER VII (Transportation Investment Generating Economic Recovery) - \$10M Federal funds
    - BUILD (Better Utilizing Investments to Leverage Development) grant - \$20M Federal funds
    - CRISI (Consolidated Rail Infrastructure and Safety Improvement) - \$2.1M matched with \$2.5M NECR funding
  - FTA LowNo (Low or No Emissions Bus Grant) awarded for two electric buses - \$410K
- Application planned for INFRA grant
  - I-89 corridor improvements
  - \$106M+ application: \$64M INFRA; \$21M FHWA formula; \$21M State (TIB bonds)
  - Authorized by Legislature in last year's Transportation Bill



# FHWA Funds (Obligation Limit) History



## Budget Pressures/New Programs

- \$6.9M increase in salaries and benefits
  - \$2.5M increase in retirement (+20%)
- \$1.4M salt cost increase – based on 3-year average usage and 15% cost increase
- \$750K increase in Statewide cost allocations
  - Insurance, fee for space, workers comp, DHR, ADS, etc.
- \$2M allocation for DMV IT systems (FY2019 was \$1.65M)
- \$300K for 3 to 4 new EV fast charging stations
- \$200K for opioid treatment transportation
  - A recommendation of Opioid Coordination Council

	A	B	C	D	E	F	G	H	I
1	<b>Fiscal Year 2020 Budget Development Form - Agency of Transportation</b>								
2		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>GO BONDS\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>
3	Agency of Transportation FY 2019 Appropriation	251,072,742	13,202,337	318,917,135	2,131,800	1,053,100	2,400,000	22,103,981	610,881,095
4	<b>TOTAL INCREASES/DECREASES</b>	<b>7,006,425</b>	<b>95,050</b>	<b>2,729,093</b>	<b>(989,704)</b>	<b>736,715</b>	<b>(2,400,000)</b>	<b>(512,039)</b>	<b>6,665,540</b>
5	Agency of Transportation FY 2020 Governor Recommend	258,079,167	13,297,387	321,646,228	1,142,096	1,789,815	0	21,591,942	617,546,635
6	<b>Agency of Transportation Summary: FY 2019 Appropriation As Passed</b>	<b>251,072,742</b>	<b>13,202,337</b>	<b>318,917,135</b>	<b>2,131,800</b>	<b>1,053,100</b>	<b>2,400,000</b>	<b>22,103,981</b>	<b>610,881,095</b>
7	Salaries and Wages	2,624,813	0	(20,000)	0	0	0	133,927	2,738,740
8	Fringe Benefits	(173,637)	(275,600)	4,485,356	15,230	10,200	0	113,294	4,174,843
9	Contractual & 3rd Party Services	1,792,213	201,837	(2,731,477)	(73,944)	256,585	0	0	(554,786)
10	Per Diem and Other Personal Services	17,000	0	0	0	0	0	0	17,000
11	Personal Services Subtotal	4,260,389	(73,763)	1,733,879	(58,714)	266,785	0	247,221	6,375,797
12	Equipment	(73,300)	0	213,271	0	3,025	0	(744,467)	(601,471)
13	IT/Telecom Services and Equipment	948,743	0	(390,187)	0	0	0	40,738	599,294
14	Other Operating Expenses	155,100	0	62	0	0	0	(5,870)	149,292
15	Other Purchased Services (Includes Amtrak service)	(593,537)	(7,551)	(658,879)	234	2,000	0	(118,140)	(1,375,873)
16	Property and Maintenance (reflects project activity)	6,365,167	632,579	11,137,287	(412,480)	474,405	0	(87,864)	18,109,094
17	Rental Other	(8,729,622)	(1,455,715)	346,782	1,047	0	0	2,300	(9,835,208)
18	Rental Property	180,607	0	(18,176)	0	0	0	0	162,431
19	Supplies	2,977,142	0	27,561	87	0	0	134,000	3,138,790
20	Travel	(105,914)	(500)	12,856	0	(9,500)	0	(500)	(103,558)
21	Repair & Maintenance Services	35,714	0	(76,414)	0	0	0	0	(40,700)
22	Rentals	55,000	0	0	0	0	0	0	55,000
23	Operating Subtotal	1,238,167	(831,187)	10,618,770	(411,112)	469,930	0	(779,803)	10,257,091
24	Grants Subtotal	1,530,936	1,000,000	(9,598,949)	(519,878)	0	(2,400,000)	20,543	(9,967,348)
25	<b>Subtotal of increases/decreases</b>	<b>7,029,492</b>	<b>95,050</b>	<b>2,753,700</b>	<b>(989,704)</b>	<b>736,715</b>	<b>(2,400,000)</b>	<b>(512,039)</b>	<b>6,665,540</b>
26	<b>Agency of Transportation Summary: FY 2020 Governor Recommend</b>	<b>258,079,167</b>	<b>13,297,387</b>	<b>321,646,228</b>	<b>1,142,096</b>	<b>1,789,815</b>	<b>0</b>	<b>21,591,942</b>	<b>617,546,635</b>
27									
28	FY19 = 1273 positions, FY20 = 1273 positions								
29									
30	Comments:								
31	<b>Salaries and Wages:</b> Assumes approx. 3% vacancy savings								
32	<b>Fringe Benefits:</b> Significant increase in retirement rates: \$2.5M impact.								
33	<b>Contractual &amp; 3rd Party Services:</b> Reflects project activity								
34	<b>Equipment:</b> Decrease in Central Garage (reduced by \$1M below statutory formula) and planned increase in Maintenance (+\$185K) to reflect average investment over several years.								
35	<b>IT/Telecom Services and Equipment:</b> Reflects significant year over year increase in ADS allocated costs.								
36	<b>Other Operating Expenses:</b> Increased credit card processing costs at DMV - no longer passed on to customers.								
37	<b>Other Purchased Services:</b> Reflects reduced insurance, telecom, and advertising costs.								
38	<b>Property and Maintenance:</b> This line item is driven primarily by project activity, and the IDIQ shift mentioned above.								
39	<b>Rental Other:</b> Change to Indefinite Delivery/Indefinite IDIQ contracting shifted this expenditure from this line item to Property and Maintenance.								
40	<b>Rental Property:</b> Office rent estimates are based on previous costs for National Life space, which increase by 3% annually.								
41	<b>Supplies:</b> Reflects increased useage and costs of road salt.								
42	<b>Travel:</b> Reducing/managing travel remains a priority.								

## Finance & Administration - \$15.5M



- Increase of \$841,155 (5.7%)
- Transferred 3 positions within VTrans
  - (1) Improve Safety Programs and employee development
  - (2) Centralizes construction inspection contract oversight and payment processing in Contract Administration

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1	<b>Fiscal Year 2020 Budget Development Form - Agency of Transportation</b>								
2		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>GO BONDS\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>
46	<b>Finance &amp; Administration (8100000100): FY 2019 Appropriation As Passed</b>	<b>13,637,714</b>		<b>1,018,200</b>					<b>14,655,914</b>
47	Salaries and Wages	370,834		(20,000)					350,834
48	Fringe Benefits	353,536		(54,000)					299,536
49	Contractual & 3rd Party Services	93,250		(83,500)					9,750
50	Per Diem and Other Personal Services	15,000		0					15,000
51	Personal Services Subtotal	832,620		(157,500)					675,120
52	Equipment	(33,872)		2,000					(31,872)
53	IT/Telecom Services and Equipment	125,295		3,500					128,795
54	Other Operating Expenses	(12,433)		0					(12,433)
55	Other Purchased Services	(32,577)		(17,400)					(49,977)
56	Property and Maintenance	4,500		1,500					6,000
57	Rental Other	9,500		(1,000)					8,500
58	Rental Property	101,572		0					101,572
59	Supplies	22,300		3,500					25,800
60	Travel	(9,100)		9,200					100
61	Repair & Maintenance Services	(19,650)		9,200					(10,450)
62	Rentals	0		0					0
63	Operating Subtotal	155,535		10,500					166,035
64	Grants	0		0					0
65	Grants Subtotal	0		0					0
66	<b>Subtotal of increases/decreases</b>	<b>988,155</b>		<b>(147,000)</b>					<b>841,155</b>
67	<b>Finance and Administration: FY 2020 Governor Recommend</b>	<b>14,625,869</b>		<b>871,200</b>					<b>15,497,069</b>
68									
69	The Finance and Administration Division provides support for and communicates methods to achieve VTrans' vision and mission. The Division works to maximize financial and human resources, and to improve the Agency's business practices to meet the needs of its internal and external customers. The Division consists of the following sections: Audit, Contract Administration, Budget and Financial Operations, Performance, Civil Rights and Labor Compliance, and the VTrans Training Center (VTTC) which includes VTrans Safety Officer.								
70									
71									
72									
73	FY19 = 119 positions, FY20 = 122 positions (positions transferred from within AOT)								
74									
75	Comments:								
76	<b>IT/Telecom Services and Equipment:</b> Reflects increase in ADS staff billings, etc.								
77	<b>Rental Property:</b> Reflects increased office rental costs and change in allocation methodology. Office rent now allocated by appropriation staff counts.								
78									

## Aviation - \$9.3M



- \$4.5M decrease (-32.3%)
- Decrease is entirely FAA funds
  - Program was driven by FAA Airport Improvement Program (AIP) projects in recent years
- BTV support capped at \$500K
- Highgate runway (PE) and fencing
- Morrisville-Stowe taxiway and safety improvements
- Coventry and Springfield aviation easements

	A	B	C	D	E	F	G	H	I
1	<b>Fiscal Year 2020 Budget Development Form - Agency of Transportation</b>								
2		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>GO BONDS\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>
81	<b>Aviation (8100000200): FY 2019 Appropriation As Passed</b>	<b>4,628,763</b>		<b>9,171,000</b>					<b>13,799,763</b>
82	Salaries and Wages	57,321		0					57,321
83	Fringe Benefits	122,901		(12,000)					110,901
84	Contractual & 3rd Party Services	616,134		(2,233,299)					(1,617,165)
85	Per Diem and Other Personal Services	0		0					0
86	Personal Services Subtotal	796,356		(2,245,299)					(1,448,943)
87	Equipment	8,610		0					8,610
88	IT/Telecom Services and Equipment	18,436		0					18,436
89	Other Operating Expenses	2,871		0					2,871
90	Other Purchased Services	(21,054)		0					(21,054)
91	Property and Maintenance	(692,562)		(2,430,201)					(3,122,763)
92	Rental Other	18,000		0					18,000
93	Rental Property	39,116		0					39,116
94	Supplies	50,300		0					50,300
95	Travel	50		0					50
96	Repair & Maintenance Services	250		0					250
97	Rentals	0		0					0
98	Operating Subtotal	(575,983)		(2,430,201)					(3,006,184)
99	Grants	0		0					0
100	Grants Subtotal	0		0					0
101	<b>Subtotal of increases/decreases</b>	<b>220,373</b>		<b>(4,675,500)</b>					<b>(4,455,127)</b>
102	<b>Aviation: FY 2020 Governor Recommend</b>	<b>4,849,136</b>		<b>4,495,500</b>					<b>9,344,636</b>
103									
104	The Aviation Program provides a safe environment for users of the system, preserving the aviation infrastructure, promoting aviation-related activities and education programs, and expanding travel opportunities at the 16 public use airports located throughout Vermont.								
105									
106									
107	FY19 = 15 positions, FY20 = 16 positions								
108									
109	<b>Comments:</b>								
110									
111	<b>Contractual &amp; 3rd Party Services:</b> Reflects project activity								
112	<b>Property and Maintenance -</b> Decrease reflects project activity								
113									

## Transportation Buildings - \$907,746



- \$670,000 decrease (-42.5%)
- Reflects completion of White River (District 4) project
- Construction at St. Albans 10-Bay Garage
- Plans for Island Pond salt shed

	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2020 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
115	<b>Transportation Buildings (8100000700): FY 2019 Appropriation As Passed</b>	<b>1,578,050</b>							<b>1,578,050</b>
116	Salaries and Wages	0							0
117	Fringe Benefits	0							0
118	Contractual & 3rd Party Services	0							0
119	Per Diem and Other Personal Services	0							0
120	Personal Services Subtotal	0							0
121	Equipment	0							0
122	IT/Telecom Services and Equipment	0							0
123	Other Operating Expenses	0							0
124	Other Purchased Services	0							0
125	Property and Maintenance	(670,304)							(670,304)
126	Rental Other	0							0
127	Rental Property	0							0
128	Supplies	0							0
129	Travel	0							0
130	Repair & Maintenance Services	0							0
131	Rentals	0							0
132	Operating Subtotal	(670,304)							(670,304)
133	Grants	0							0
134	Grants Subtotal	0							0
135	Subtotal of increases/decreases	(670,304)							(670,304)
136	<b>Transportation Buildings: FY 2020 Governor Recommend</b>	<b>907,746</b>							<b>907,746</b>
137									
138	The Transportation Buildings Program covers all activities related to the reconstruction and improvement of new construction of Transportation facilities statewide.								
139									
140	<b>Comments:</b> Reflects completion of White River facility								
141									

## Program Development Total - \$302.8M



- Increase of \$1.9M (0.6%)
- Highway Programs are funded in Program Development
- Individual slides for each program follow



# Program Development by Program

## PROGRAM DEVELOPMENT

Paving  
 Interstate Bridge  
 State Highway Bridge  
 Roadway  
 Traffic & Safety  
 Park & Ride  
 Bike & Pedestrian Facilities  
 Transportation Alternatives  
 Multi-Modal Facilities  
 Program Development Administration  
 Total Program Development

<b>TOTAL BUDGET COMPARISON FY20 GOVREC vs FY19 AS PASSED</b>			
<b>FY2019 AS PASSED</b>	<b>FY2020 GOV REC</b>	<b>CHANGE INC/(DEC)</b>	<b>CHANGE %</b>
104,199,583	100,682,429	(3,517,154)	-3.4%
24,543,000	30,831,313	6,288,313	25.6%
57,636,326	54,100,006	(3,536,320)	-6.1%
51,972,218	53,679,614	1,707,396	3.3%
21,515,547	20,745,379	(770,168)	-3.6%
3,807,556	2,651,588	(1,155,968)	-30.4%
10,866,048	13,040,923	2,174,875	20.0%
3,600,875	3,268,618	(332,257)	-9.2%
0	0	0	
22,748,320	23,817,481	1,069,161	4.7%
<b>300,889,473</b>	<b>302,817,351</b>	<b>1,927,878</b>	<b>0.6%</b>

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2		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>GO BONDS\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>
142	<b>Program Development (8100001100): FY 2019 Appropriation As Passed</b>	<b>42,549,882</b>	<b>11,894,706</b>	<b>244,766,072</b>	<b>1,439,468</b>	<b>239,345</b>			<b>300,889,473</b>
143	Salaries and Wages	(336,893)	0	0	0	0			(336,893)
144	Fringe Benefits	(2,714,662)	(320,000)	3,429,460	0	0			394,798
145	Contractual & 3rd Party Services	1,904,300	489,000	266,450	0	191,790			2,851,540
146	Per Diem and Other Personal Services	0	0	0	0	0			0
147	Personal Services Subtotal	<b>(1,147,255)</b>	<b>169,000</b>	<b>3,695,910</b>	<b>0</b>	<b>191,790</b>			<b>2,909,445</b>
148	Equipment	(77,050)	0	105,000	0	0			27,950
149	IT/Telecom Services and Equipment	208,050	0	(402,000)	0	0			(193,950)
150	Other Operating Expenses	(32,177)	0	0	0	0			(32,177)
151	Other Purchased Services	(134,489)	(7,500)	(645,500)	0	0			(787,489)
152	Property and Maintenance	6,622,392	235,366	9,451,880	(790,161)	(239,345)			15,280,132
153	Rental Other	(7,636,000)	(1,456,000)	972,000	0	0			(8,120,000)
154	Rental Property	132,254	0	0	0	0			132,254
155	Supplies	(352,950)	0	29,500	0	0			(323,450)
156	Travel	(91,000)	0	6,000	0	0			(85,000)
157	Repair & Maintenance Services	72,000	0	(60,000)	0	0			12,000
158	Rentals	18,000	0	0	0	0			18,000
159	Operating Subtotal	<b>(1,270,970)</b>	<b>(1,228,134)</b>	<b>9,456,880</b>	<b>(790,161)</b>	<b>(239,345)</b>			<b>5,928,270</b>
160	Grants	1,600,322	1,000,000	(9,063,281)	(446,878)	0			(6,909,837)
161	Grants Subtotal	<b>1,600,322</b>	<b>1,000,000</b>	<b>(9,063,281)</b>	<b>(446,878)</b>	<b>0</b>			<b>(6,909,837)</b>
162	<b>Subtotal of increases/decreases</b>	<b>(817,903)</b>	<b>(59,134)</b>	<b>4,089,509</b>	<b>(1,237,039)</b>	<b>(47,555)</b>	<b>0</b>	<b>0</b>	<b>1,927,878</b>
163	<b>Program Development: FY 2020 Governor Recommend</b>	<b>41,731,979</b>	<b>11,835,572</b>	<b>248,855,581</b>	<b>202,429</b>	<b>191,790</b>	<b>0</b>	<b>0</b>	<b>302,817,351</b>
164									
165	The Program Development Division is responsible for the design, permitting, right of way, and construction of all capital projects undertaken by VTrans. The core appropriations within Program								
166	Development are Interstate Bridge; State Bridge; Paving; Roadway; Traffic & Safety; and Municipal Assistance Assistance Bureau programs such as Transportation Alternatives and Bike &								
167	Pedestrian Facilities.								
168									
169	FY19 = 302 positions, FY20 = 287 positions (Office of Highway Safety moved from Program Development to Maintenance)								
170									
171	Comments:								
172	<b>Contractual &amp; 3rd Party Services:</b> Reflects project activity								
173	<b>Equipment:</b> Better aligns budget to actual expenditures in prior years.								
174	<b>IT/Telecom Services and Equipment:</b> Reflects scale back/completion of Business Process Management System project in Right of Way								
175	<b>Other Purchased Services:</b> Reduced advertising costs (shifted to direct project costs) and aligns budget with actual costs in this line item.								
176	<b>Property and Maintenance:</b> Reflects project activity, and the IDIQ shift mentioned above.								
177	<b>Rental Other:</b> Change to IDIQ contracting shifted this expenditure from this line item to Property and Maintenance.								
178	<b>Supplies:</b> Reduced Road Supplies resulting from lower district leveling								
179	<b>Grants:</b> Reflects amount of municipally managed projects - varies significantly from year to year.								
180									

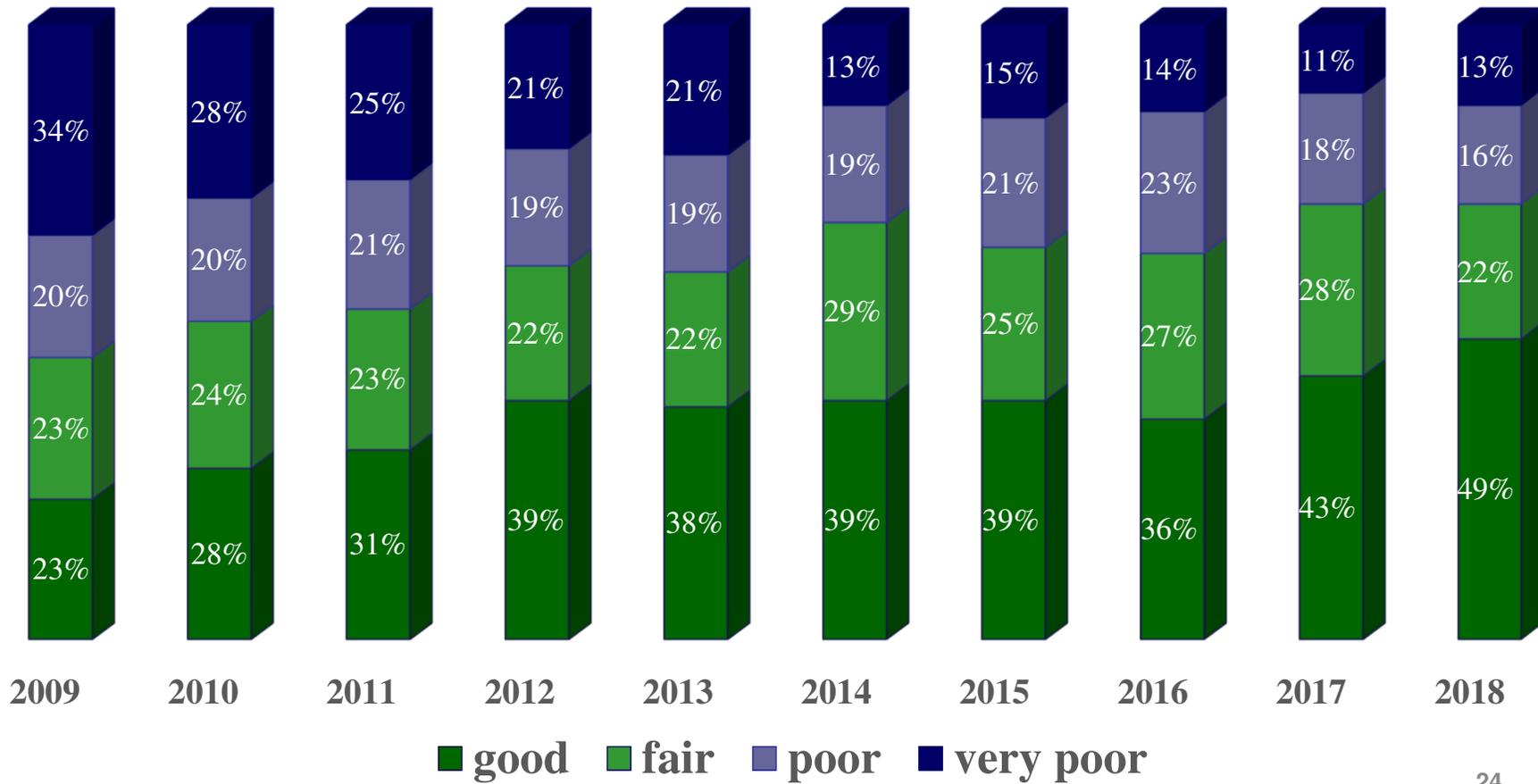
## Paving - \$100.7M



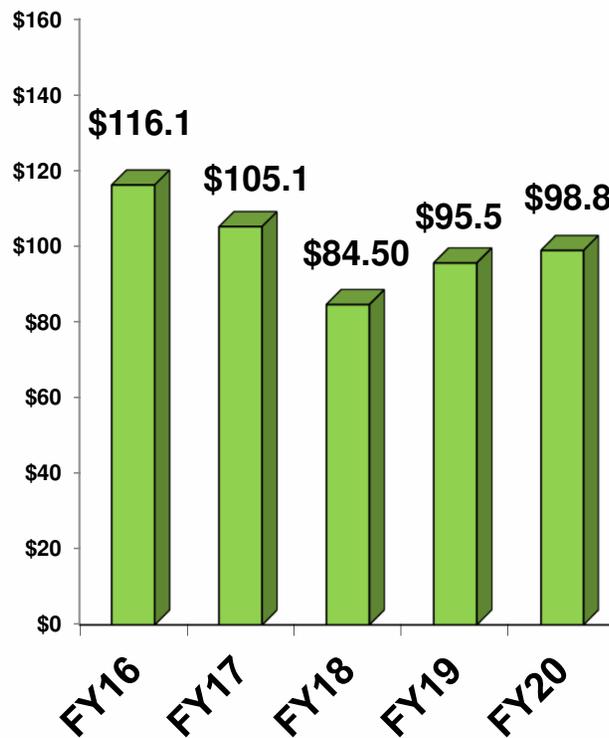
- \$3.5M decrease (-3.4%)
- 7<sup>th</sup> consecutive year over \$100M
- Funds construction on 49 projects
  - 150 miles of paving
  - 70+ miles of district leveling
- Continued commitment to improved pavement conditions



# RBA - Pavement Condition

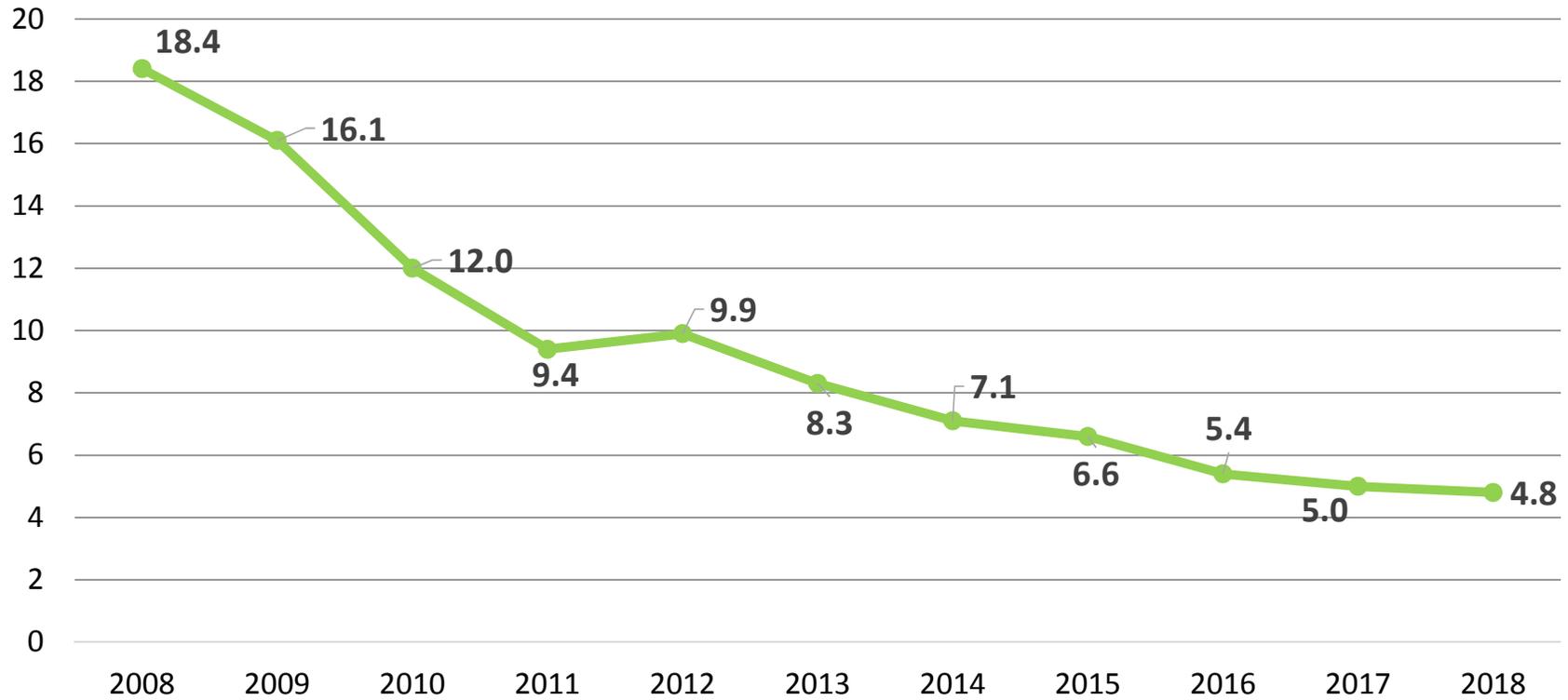


## Combined Bridge Programs - \$98.8M



- \$3.3M increase (3.4%)
  - Construction on 41 projects
  - Advances 52 projects (PE or ROW)
  - Projects in 70 different communities
  - Interstate Bridge
    - Increase of \$6.3M (26%)
    - Large Interstate projects in Colchester and Rockingham
  - State Bridge
    - Decrease of \$3.5M (-6%)
    - Middlebury (\$16M)
    - N Hero-Grand Isle (\$15M)
  - Town Highway Bridge
    - Increase of \$509K (3.8%)

# RBA Performance: Percent of Structurally Deficient Bridges



## Interstate Bridge - \$30.8M



- \$6.3M increase (25.6%)
- Construction on 8 bridges
- Large Interstate projects ongoing
  - Colchester: \$11.1M
  - Rockingham: \$12.5M



# Interstate Bridge – RBA % Structurally Deficient



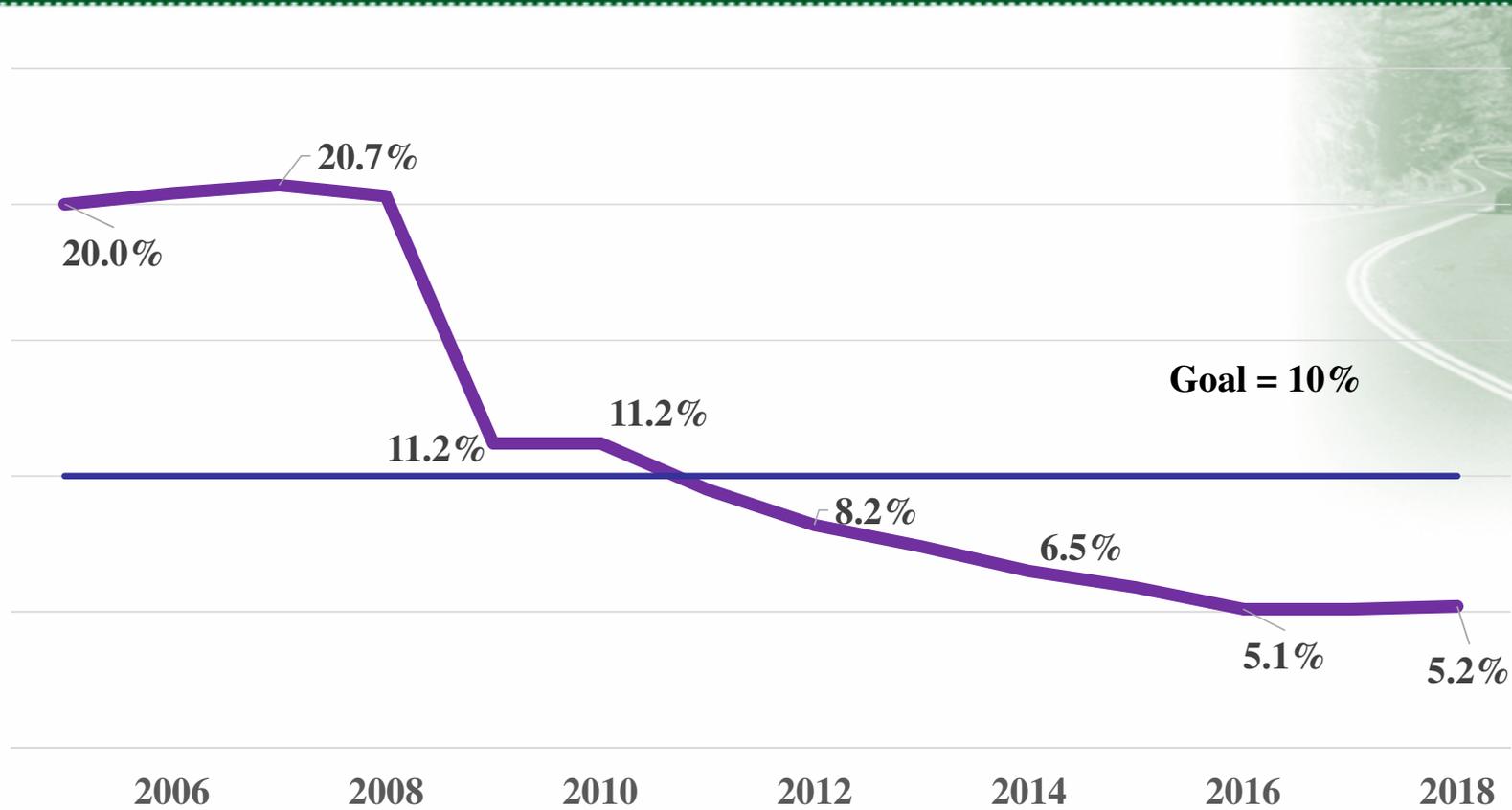
Goal = 6%

## State Bridge - \$54.1M



- \$3.5M decrease (-6.1%)
- Construction on 29 bridges
- Large projects ongoing
  - Middlebury: \$16M
  - N Hero-Grand Isle: \$15M

# State Bridge – RBA Structurally Deficient



## Roadway Program – \$53.7M



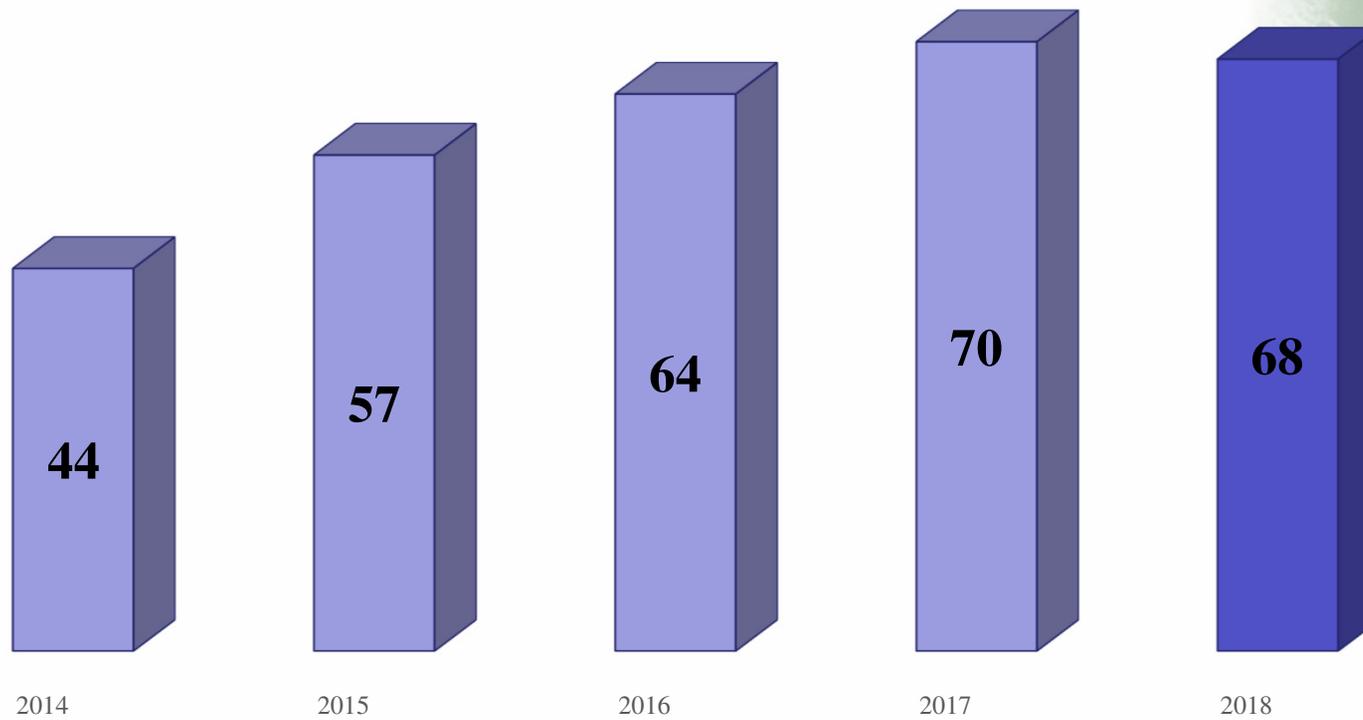
- \$1.7M increase (3.3%)
- Construction on 24 projects
- Advances 43 projects (PE or ROW)
- Major projects include:
  - Brandon Segment 6 (\$10.9M)
  - Burlington Champlain Parkway (\$11M)
  - Essex Crescent Connector (\$2.4M)
  - Newport City slope repair (\$3.1M)
  - Pittsford Segment 1 (\$3M)
  - South Burlington Market Street (\$2M)
  - Waterbury Main Street (\$10M)
  - Numerous culvert and slope projects to stabilize infrastructure and improve safety

## Traffic & Safety - \$20.7M

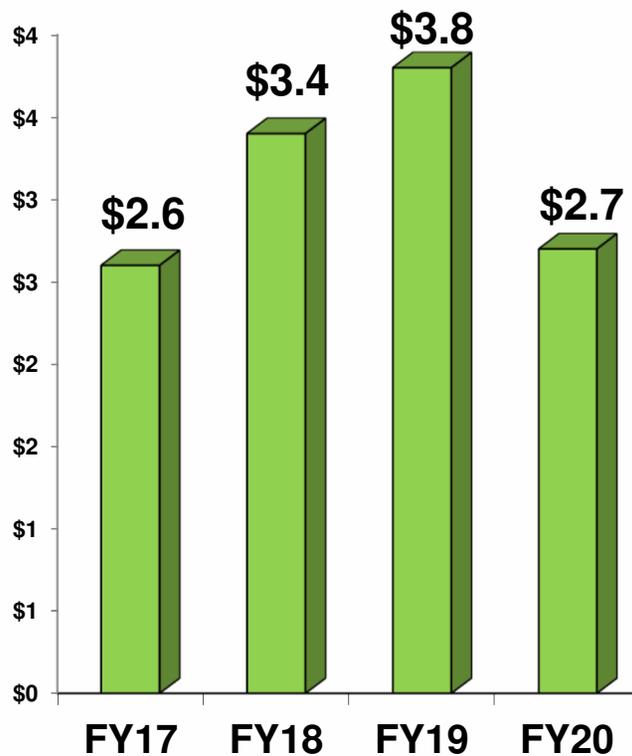


- \$770,000 decrease (-3.6%)
- Reflects consistent funding level for this mission-critical program
- Includes GHSP (\$5.5M)
- Major projects include:
  - Burlington roundabout
  - Colchester Exit 16
  - Hartford Sykes Ave
  - Hinesburg VT116
  - Intersections, signs and markings, centerline rumble strips

# Highway Fatality Statistics by Year



## Park & Ride Facilities - \$2.7M



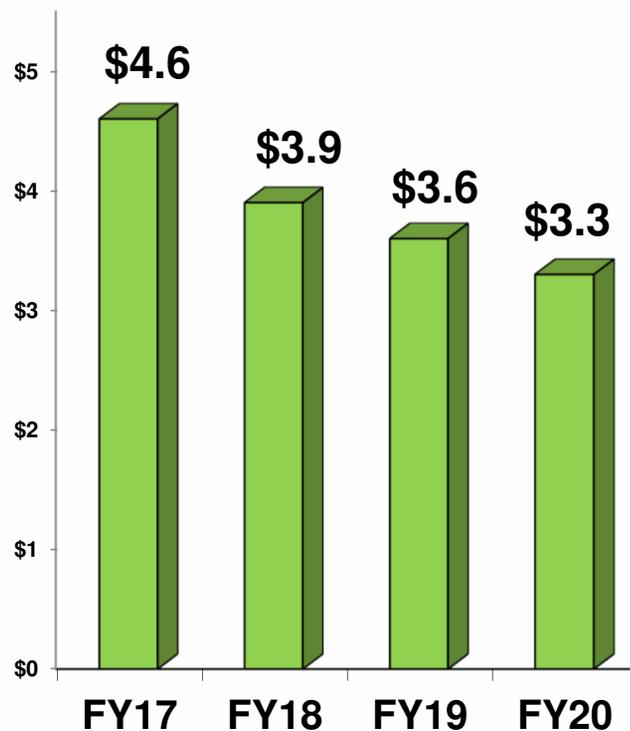
- Decrease of \$1.2M (-30.4%)
- Decrease result of completion of Colchester project (\$1M in FY19)
- New - Includes \$300K for EV charging stations
- Funds construction at 4 facilities
  - Cambridge, Royalton, St. Johnsbury, Williston
- Preliminary engineering for 6 projects
- Funds paving at several facilities

## Bicycle & Pedestrian Facilities - \$13M



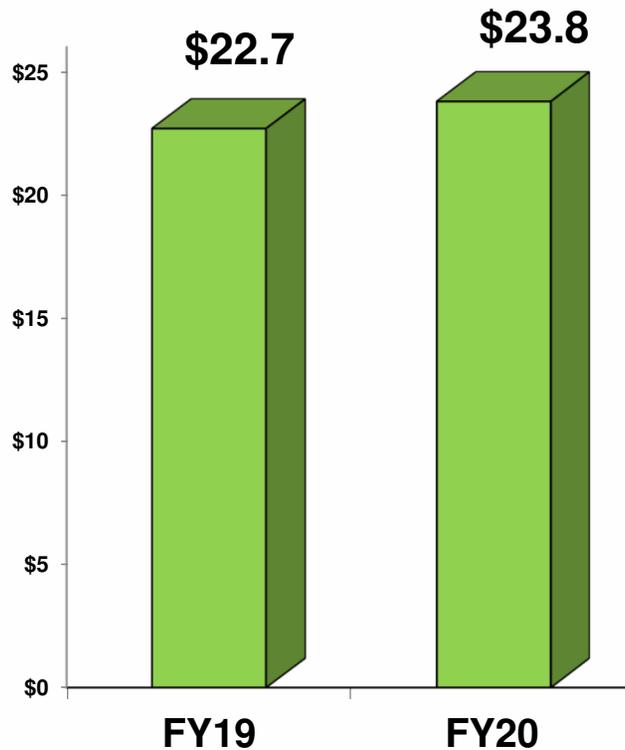
- \$2.2M increase (20.0%)
- Reflects increased project activity from recent years' awards
- Funds construction on 34 projects
- Several larger projects:
  - Bennington Bike/Ped path
  - Burlington Birchcliff Parkway – Locust Street
  - Central VT Regional Path
  - Colchester - Essex
  - East Montpelier sidewalks
  - Fairfield sidewalks
  - LVRT
  - Middlebury sidewalks
  - Richford Missisquoi Trail Extension
  - Stowe sidewalks

## Transportation Alternatives - \$3.3M



- \$332,000 decrease (-9.2%)
- 36 total projects funded
- Construction on 22 projects
- \$2.2M awarded annually in new grants
  - Funds all projects that received grants to the extent they are ready to proceed
  - In FY2018 and FY2019 entire \$2.2M was allocated to stormwater projects (clean water); in FY2020 and FY2021 entire \$2.2M annual funding is allocated to any eligible activity (per Act 38 of 2017 - TBill)

## Program Development Admin. - \$23.8M



- Increase of \$1.1M (4.7%)
- Increase is driven by funding for replacing dated AASHTO application that is no longer supported
  - New Construction Management System (COTS solution)

## Rest Areas - \$680,000



- \$65,000 decrease (-8.7%)
- No major construction projects funded
- Funds only major maintenance and repair projects
- Funds capital projects only, including paving
- Information center operating costs are budgeted by BGS

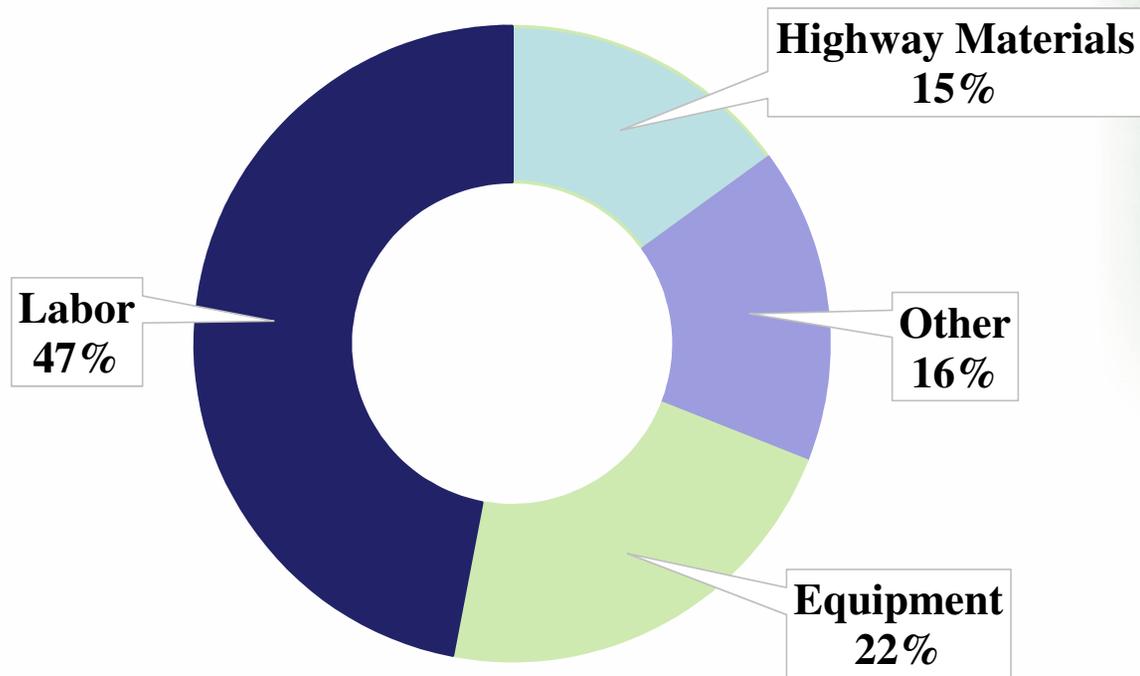
	A	B	C	D	E	F	G	H	I
1	<b>Fiscal Year 2020 Budget Development Form - Agency of Transportation</b>								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
181	<b>Rest Areas (8100001700): FY 2019 Appropriation As Passed</b>	<b>76,242</b>		<b>668,560</b>					<b>744,802</b>
182	Salaries and Wages								0
183	Fringe Benefits	(23,000)		20,000					(3,000)
184	Contractual & 3rd Party Services	0		0					0
185	Per Diem and Other Personal Services	0		0					0
186	Personal Services Subtotal	(23,000)		20,000					(3,000)
187	Equipment	0		0					0
188	IT/Telecom Services and Equipment	0		0					0
189	Other Operating Expenses	0		0					0
190	Other Purchased Services	0		0					0
191	Property and Maintenance	46,038		(108,134)					(62,096)
192	Rental Other	0		0					0
193	Rental Property	0		0					0
194	Supplies	0		0					0
195	Travel	0		0					0
196	Repair & Maintenance Services	0		0					0
197	Rentals	0		0					0
198	Operating Subtotal	46,038		(108,134)					(62,096)
199	Grants	0		0					0
200	Grants Subtotal	0		0					0
201	<b>Subtotal of increases/decreases</b>	<b>23,038</b>		<b>(88,134)</b>					<b>(65,096)</b>
202	<b>Rest Areas: FY 2020 Governor Recommend</b>	<b>99,280</b>		<b>580,426</b>					<b>679,706</b>
203									
204	The Rest Areas Program includes funding for capital improvements of the state rest areas. Buildings & General Services has responsibility for the administration of this program.								
205	This appropriation does not fund Rest Area operating costs -staffing, etc. That funding is in BGS.								
206									
207	<b>Comments:</b>								
208	<b>Property and Maintenance:</b> Reflects minor decrease in project activity								
209	<b>No new facilities are funded - includes capital investments to existing facilities only.</b>								

## Maintenance - \$93.9M



- \$6M increase (6.8%)
  - Restores \$1.6M cut made to FY19 last session (TDI related)
  - \$1.4M for increased salt cost – based on 3-year average usage and 15% cost increase
  - Now includes Office of Highway Safety
  - Continues focus on general maintenance, safety, preservation, and resilience – back to basics

# Maintenance Spending Breakdown

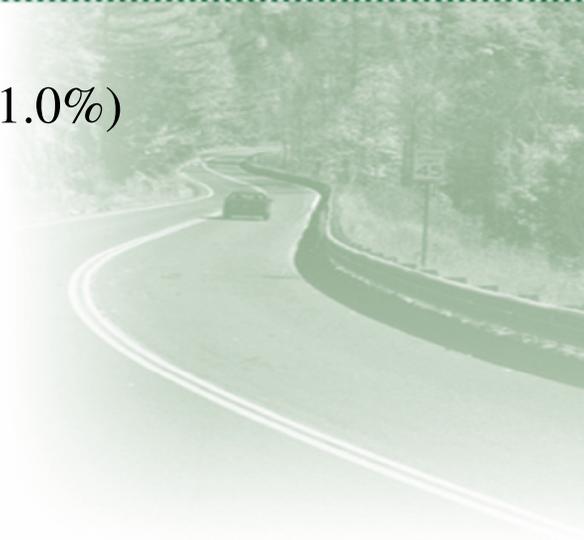


	A	B	C	D	E	F	G	H	I
1	<b>Fiscal Year 2020 Budget Development Form - Agency of Transportation</b>								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
210	<b>Maintenance (8100002000): FY 2019 Appropriation As Passed</b>	<b>85,018,492</b>		<b>2,777,787</b>		<b>100,000</b>			<b>87,896,279</b>
211	Salaries and Wages	2,002,839		0		0			2,002,839
212	Fringe Benefits	1,233,835		140,353		0			1,374,188
213	Contractual & 3rd Party Services	(1,362,643)		195,961		0			(1,166,682)
214	Per Diem and Other Personal Services	0		0		0			0
215	Personal Services Subtotal	<b>1,874,031</b>		<b>336,314</b>		<b>0</b>			<b>2,210,345</b>
216	Equipment	(142,580)		327,725		0			185,145
217	IT/Telecom Services and Equipment	496,989		(20,000)		0			476,989
218	Other Operating Expenses	(55,785)		0		0			(55,785)
219	Other Purchased Services	(44,909)		(4,539)		0			(49,448)
220	Property and Maintenance	1,994,500		35,500		0			2,030,000
221	Rental Other	(1,351,536)		(673,062)		0			(2,024,598)
222	Rental Property	(91,924)		0		0			(91,924)
223	Supplies	3,311,980		28,986		0			3,340,966
224	Travel	7,750		500		0			8,250
225	Repair & Maintenance Services	(16,500)		(26,000)		0			(42,500)
226	Rentals	37,000		0		0			37,000
227	Operating Subtotal	<b>4,144,985</b>		<b>(330,890)</b>		<b>0</b>			<b>3,814,095</b>
228	Grants	(1,356)		(5,424)		0			(6,780)
229	Grants Subtotal	<b>(1,356)</b>		<b>(5,424)</b>		<b>0</b>			<b>(6,780)</b>
230	<b>Subtotal of increases/decreases</b>	<b>6,017,660</b>		<b>0</b>		<b>0</b>			<b>6,017,660</b>
231	<b>Maintenance: FY 2020 Governor Recommend</b>	<b>91,036,152</b>		<b>2,777,787</b>		<b>100,000</b>		<b>0</b>	<b>93,913,939</b>
232									
233	The Maintenance and Operations Bureau is responsible for all maintenance activities on the state highway system.								
234									
235	FY19 = 501 positions, FY20 = 511 positions (Office of Highway Safety moved from Program Development to Maintenance)								
236									
237	<b>Comments:</b>								
238	<b>Equipment:</b> Allocation for maintenance equipment varies from year to year. This amount better reflects averages of several years.								
239	<b>IT/Telecom Services and Equipment:</b> Reflects increase in ADS staff billings, phone service, etc.								
240	<b>Other Purchased Services:</b> Reflects decreased cost of insurance.								
241	<b>Property and Maintenance:</b> Costs for Contractor provided maintenance services has shifted from Rental Other to Property and Maintenance (see above)								
242	<b>Rental Other:</b> Costs for Contractor provided maintenance services has shifted from Rental Other to Property and Maintenance (see below)								
243	<b>Supplies:</b> Reflects increased cost and use of road supplies & materials (salt)								
244									

## Policy and Planning - \$11.2M



- Increase of \$106,000 (1.0%)



	A	B	C	D	E	F	G	H	I
1	<b>Fiscal Year 2020 Budget Development Form - Agency of Transportation</b>								
2		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>GO BONDS\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>
247	<b>Policy and Planning: (8100002200): FY 2019 Appropriation As Passed</b>	2,822,771		8,171,508		92,205			11,086,484
248	Salaries and Wages	37,663		0		0			37,663
249	Fringe Benefits	71,976		94,228		0			166,204
250	Contractual & 3rd Party Services	(26,477)		(101,635)		(60,205)			(188,317)
251	Per Diem and Other Personal Services	0		0		0			0
252	Personal Services Subtotal	83,162		(7,407)		(60,205)			15,550
253	Equipment	2,100		(12,000)		0			(9,900)
254	IT/Telecom Services and Equipment	23,115		(2,400)		0			20,715
255	Other Operating Expenses	(3,040)		0		0			(3,040)
256	Other Purchased Services	(3,189)		(179)		0			(3,368)
257	Property and Maintenance	1,500		0		0			1,500
258	Rental Other	987		1,950		0			2,937
259	Rental Property	13,001		0		0			13,001
260	Supplies	(10,020)		(14,080)		0			(24,100)
261	Travel	(16,170)		(3,280)		0			(19,450)
262	Repair & Maintenance Services	0		0		0			0
263	Rentals	0		0		0			0
264	Operating Subtotal	8,284		(29,989)		0			(21,705)
265	Grants	7,263		104,629		0			111,892
266	Grants Subtotal	7,263		104,629		0			111,892
267	Subtotal of increases/decreases	98,709		67,233		(60,205)			105,737
268	<b>Policy and Planning: FY 2020 Governor Recommend</b>	2,921,480		8,238,741		32,000			11,192,221
269									
270	The Policy & Planning Division works with all of VTrans, other state and federal agencies, transportation research centers, RPC's and the CCMPO to provide comprehensive, coordinated								
271	transportation plans for future improvements to the transportation system.								
272									
273	FY19 = 32 positions, FY20 = 32 positions								
274									
275	Comments:								
276	<b>Contractual &amp; 3rd Party Services:</b> Reduction in anticipated contractual services for planning and research								
277	<b>Grants:</b> Relatively small increase in planning grants, including regional planning commissions.								

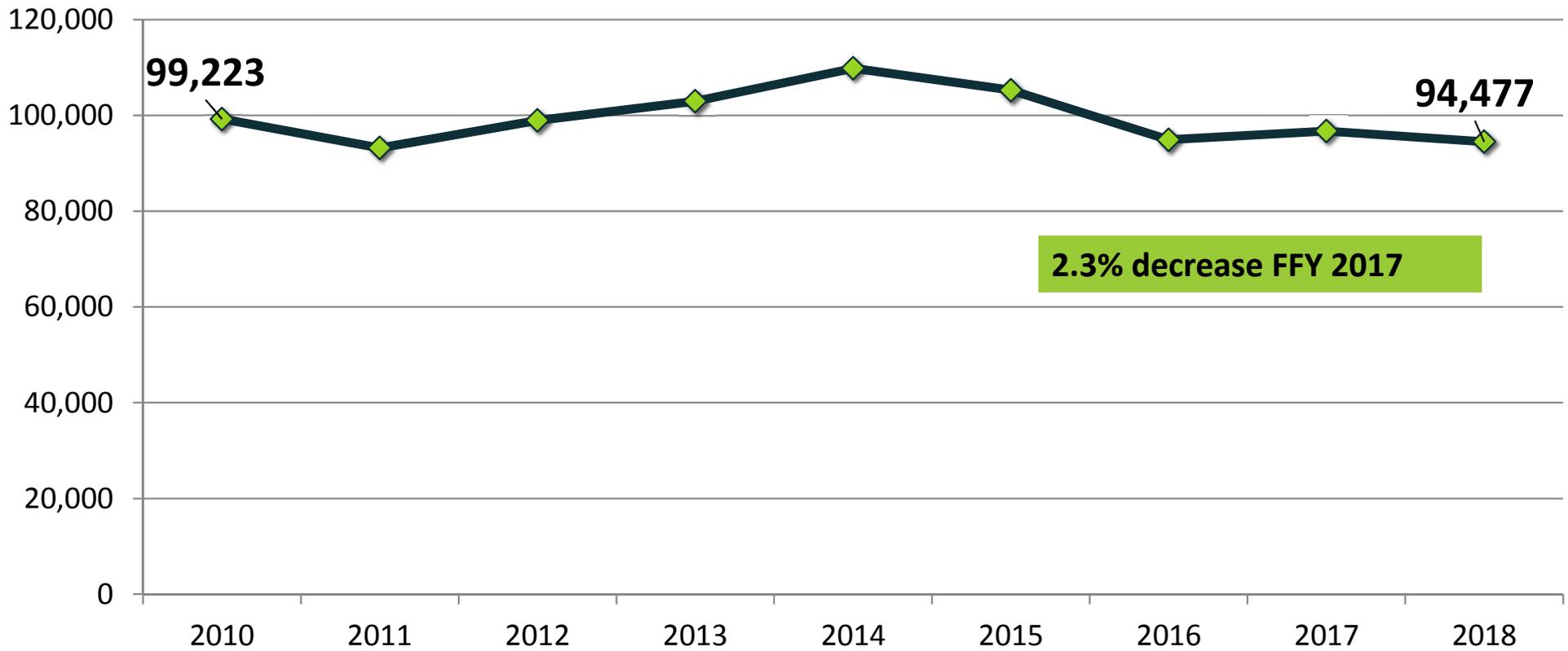
## Rail - \$32.9M



- \$3.3M increase (11.0%)
- Increase driven by rail highway crossing projects
- \$8.3M for continuation of Amtrak
- \$9.4M Western Corridor improvements
- Recently awarded competitive federal grants
  - \$20M BUILD (Better Utilizing Investments to Leverage Development)
    - Upgrades Rutland-Hoosick bridges: \$31M project; \$20M Federal BUILD; \$11M Match (from State and FHWA formula funds)
  - \$2.1M CRISI (Consolidated Rail Infrastructure and Safety Improvements)
    - Amtrak Vermonter safety project (slope stabilization)
    - Matched with \$2.5M from NECR

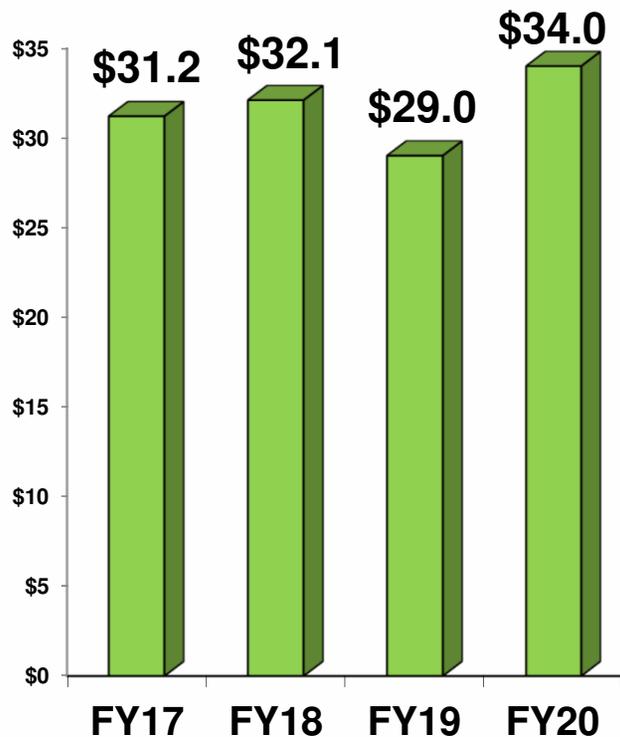
# Passenger Rail

**Intercity Passenger Rail Ridership by Federal Fiscal Year**



	A	B	C	D	E	F	G	H	I
1	<b>Fiscal Year 2020 Budget Development Form - Agency of Transportation</b>								
2		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>GO BONDS\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>
275	<b>Rail (8100002300): FY 2019 Appropriation As Passed</b>	18,675,520	760,000	10,163,531		0			29,599,051
280	Salaries and Wages	16,105	0	0		0			16,105
281	Fringe Benefits	(56,014)	50,000	135,640		0			129,626
282	Contractual & 3rd Party Services	295,000	(275,000)	(550,000)		125,000			(405,000)
283	Per Diem and Other Personal Services	0	0	0		0			0
284	Personal Services Subtotal	255,091	(225,000)	(414,360)		125,000			(259,269)
285	Equipment	(1,000)	0	0		0			(1,000)
286	IT/Telecom Services and Equipment	13,510	0	0		0			13,510
287	Other Operating Expenses	(4,455)	0	0		0			(4,455)
288	Other Purchased Services (includes Amtrak)	(161,136)	0	14,500		0			(146,636)
289	Property and Maintenance	(701,767)	225,500	3,173,379		793,750			3,490,862
290	Rental Other	209,500	0	0		0			209,500
291	Rental Property	20,919	0	0		0			20,919
292	Supplies	(57,000)	0	0		0			(57,000)
293	Travel	(12,150)	(500)	0		0			(12,650)
294	Repair & Maintenance Services	0	0	0		0			0
295	Rentals	0	0	0		0			0
296	Operating Subtotal	(693,579)	225,000	3,187,879		793,750			3,513,050
297	Grants	0	0	0		0			0
298	Grants Subtotal	0	0	0		0			0
299	Subtotal of increases/decreases	(438,488)	0	2,773,519		918,750			3,253,781
300	<b>Rail: FY 2020 Governor Recommend</b>	18,237,032	760,000	12,937,050		918,750			32,852,832
301									
302	The Rail Program assists in the development of rail transportation options for shippers and passengers, and provides support to improve the freight and passenger infrastructure.								
303									
304	FY19 = 19 positions, FY20 = 19 positions								
305									
306	Comments:								
307	<b>Contractual &amp; 3rd Party Services:</b> Reflects reduced project activity.								
308	<b>Other Purchased Services:</b> Reflects decreased cost of insurance.								
309	<b>Property and Maintenance:</b> Reflects reduced project activity/reduced FRA discretionary TIGER awards.								
310	<b>Rental Other:</b> Reflects equipment and other rentals associated with FEMA projects.								
311	<b>Supplies:</b> Fuel and maintenance supplies, etc.								
312									

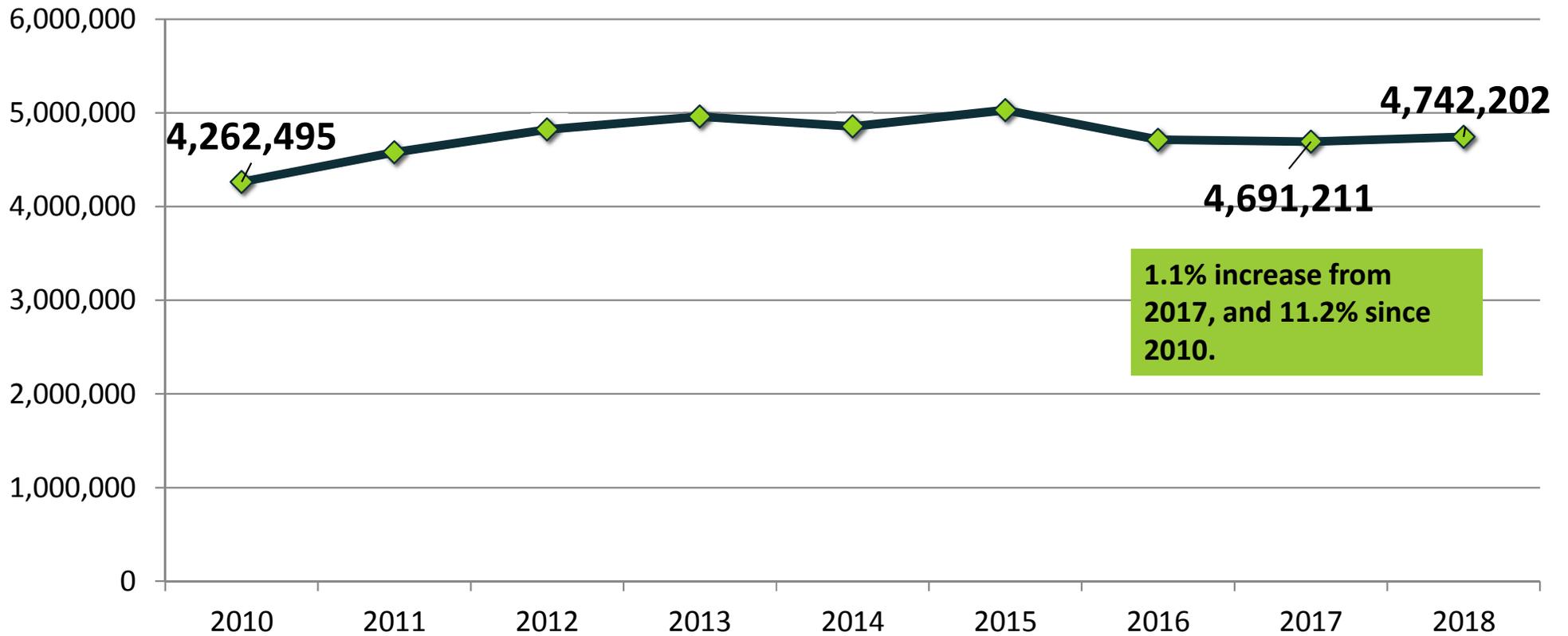
## Public Transit - \$34M



- \$5M increase (17.2%)
- Capital – bus and facilities increased significantly
  - \$800K for new facility in Bradford
    - Portion of a \$2M+ project
  - Increased funding for bus replacements
    - Estimated 42 vehicles replaced
- \$200K for opioid treatment transportation
  - Recommended by Opioid Coordination Council
- \$410K FTA “LowNo” award for 2 electric buses

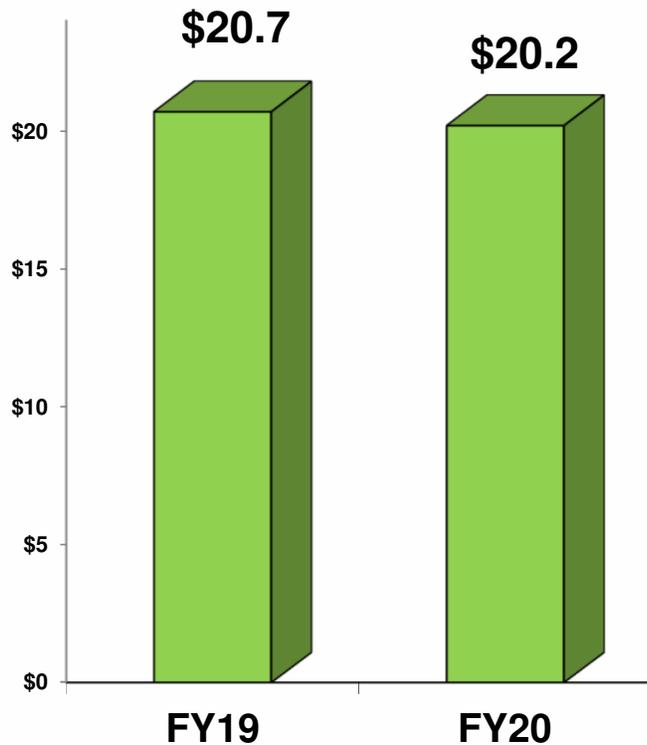
# Public Transportation

Public Transit Ridership by Federal Fiscal Year



	A	B	C	D	E	F	G	H	I
1	<b>Fiscal Year 2020 Budget Development Form - Agency of Transportation</b>								
2		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>GO BONDS\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>
313	<b>Public Transit (8100005700): FY 2019 Appropriation As Passed</b>	<b>7,795,281</b>		<b>21,224,948</b>					<b>29,020,229</b>
314	Salaries and Wages	11,169		0					11,169
315	Fringe Benefits	(92,891)		116,228					23,337
316	Contractual & 3rd Party Services	46,090		218,794					264,884
317	Per Diem and Other Personal Services	0		0					0
318	Personal Services Subtotal	(35,632)		335,022					299,390
319	Equipment	0		2,500					2,500
320	IT/Telecom Services and Equipment	(22,179)		25,382					3,203
321	Other Operating Expenses	(1,699)		1,224					(475)
322	Other Purchased Services	(66,329)		(20,675)					(87,004)
323	Property and Maintenance	0		0					0
324	Rental Other	(8,000)		4,500					(3,500)
325	Rental Property	24,467		(18,176)					6,291
326	Supplies	0		1,094					1,094
327	Travel	(4,800)		3,623					(1,177)
328	Repair & Maintenance Services	0		0					0
329	Rentals	0		0					0
330	Operating Subtotal	(78,540)		(528)					(79,068)
331	Grants	575,002		4,208,846					4,783,848
332	Grants Subtotal	575,002		4,208,846					4,783,848
333	<b>Subtotal of increases/decreases</b>	<b>460,830</b>		<b>4,543,340</b>					<b>5,004,170</b>
334	<b>Public Transit: FY 2020 Governor Recommend</b>	<b>8,256,111</b>		<b>25,768,288</b>					<b>34,024,399</b>
335	The Public Transit Program manages state and federal programs, funding of operating, capital, and technical assistance to transit districts, transit authorities, municipal transit systems and non-profit public transit systems.								
336									
337									
338									
339	FY19 = 5 positions, FY20 = 5 positions								
340									
341	Comments:								
342	<b>Contractual &amp; 3rd Party Services:</b> Reflects Public Transit planning contract and increase to GO-VT Program contract								
343	<b>Other Purchased Services:</b> Reflects reduction to GO-VT in-house costs								
344	<b>Grants:</b> Reflects significant increase in capital grants - buses and facilities, including competitive award for Bradford facility.								
345									

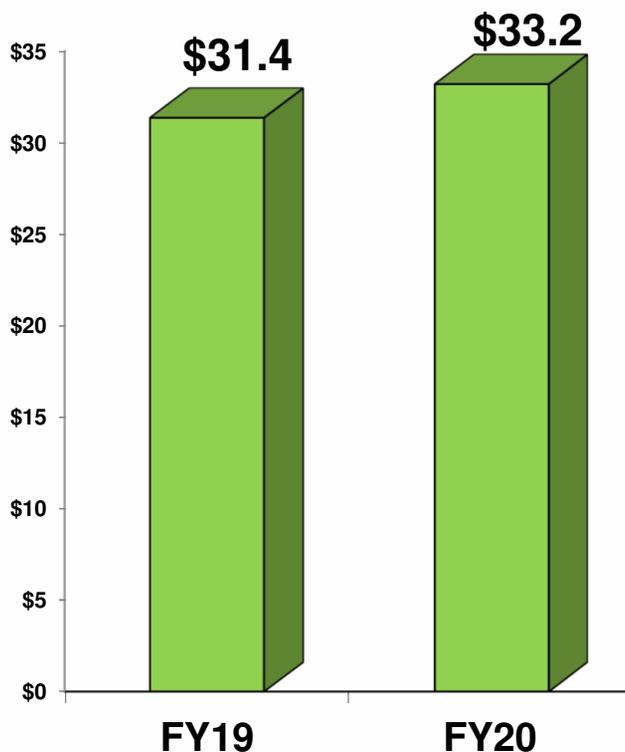
## Central Garage - \$20.2M



- \$533,000 decrease (-2.6%)
- Maintains, procures and administers VTrans' fleet
- Includes \$7.4M investment in equipment replacement

	A	B	C	D	E	F	G	H	I
1	<b>Fiscal Year 2020 Budget Development Form - Agency of Transportation</b>								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
347	<b>Central Garage (8110000200): FY 2019 Appropriation As Passed</b>							20,684,524	20,684,524
348	Salaries and Wages							133,927	133,927
349	Fringe Benefits							113,294	113,294
350	Contractual & 3rd Party Services							0	0
351	Per Diem and Other Personal Services							0	0
352	Personal Services Subtotal							247,221	247,221
353	Equipment							(744,467)	(744,467)
354	IT/Telecom Services and Equipment							40,738	40,738
355	Other Operating Expenses							(5,870)	(5,870)
356	Other Purchased Services							(118,140)	(118,140)
357	Property and Maintenance							(87,864)	(87,864)
358	Rental Other							2,300	2,300
359	Rental Property							0	0
360	Supplies							134,000	134,000
361	Travel							(500)	(500)
362	Repair & Maintenance Services							0	0
363	Rentals							0	0
364	Operating Subtotal							(779,803)	(779,803)
365	Grants							0	0
366	Grants Subtotal							0	0
367	Subtotal of increases/decreases							(532,582)	(532,582)
368	<b>Central Garage: FY 2020 Governor Recommend</b>							20,151,942	20,151,942
369									
370	The Central Garage manages the Agency's fleet of vehicles and heavy equipment used in support of VTrans functions.								
371									
372	FY19 = 51 positions , FY20 = 51 positions								
373									
374	Comments:								
375	<b>Equipment:</b> This is driven by a statutory formula but FY20 proposal includes \$1M cut to formula.								
376	<b>IT/Telecom Services and Equipment:</b> Reflects increase in ADS staff billings, etc.								
377	<b>Property and Maintenance:</b> Better aligns budget with actual average costs in this account.								
378	<b>Supplies:</b> Anticipated increases in gas and diesel prices.								
379									

## Dept. of Motor Vehicles - \$33.2M



- Increase of \$1.8M (5.7%)
- Continues current service levels
- DMV will collect an estimated \$344M in taxes and fees in FY2020
- Includes \$2M for various IT projects
  - Increase of \$350K; \$1.65M in FY2019
  - Replace CVO/IFTA/IRP/ system
    - Commercial Vehicle Enforcement, includes collection of fuel taxes and assessments
    - International Fuel Tax Agreement
    - International Registration Program

	A	B	C	D	E	F	G	H	I
1	<b>Fiscal Year 2020 Budget Development Form - Agency of Transportation</b>								
2		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>GO BONDS\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>
380	<b>Dept of Motor Vehicles (8100002100): FY 2019 Appropriation As Passed</b>	<b>29,760,414</b>		<b>1,458,768</b>		<b>141,550</b>			<b>31,360,732</b>
381	Salaries and Wages	462,622		0		0			462,622
382	Fringe Benefits	794,486		0		10,200			804,686
383	Contractual & 3rd Party Services	299,700		100,000		0			399,700
384	Per Diem and Other Personal Services	0		0		0			0
385	Personal Services Subtotal	1,556,808		100,000		10,200			1,667,008
386	Equipment	170,847		(211,805)		3,025			(37,933)
387	IT/Telecom Services and Equipment	79,912		7,610		0			87,522
388	Other Operating Expenses	262,271		0		0			262,271
389	Other Purchased Services	(144,331)		1,300		2,000			(141,031)
390	Property and Maintenance	2,376		0		0			2,376
391	Rental Other	5,000		9,450		0			14,450
392	Rental Property	(58,419)		0		0			(58,419)
393	Supplies	3,000		(19,775)		0			(16,775)
394	Travel	20,000		0		(9,500)			10,500
395	Repair & Maintenance Services	(386)		386		0			0
396	Rentals	0		0		0			0
397	Operating Subtotal	340,270		(212,834)		(4,475)			122,961
398	Grants	0		0		0			0
399	Grants Subtotal	0		0		0			0
400	Subtotal of increases/decreases	1,897,078		(112,834)		5,725			1,789,969
401	<b>Department of Motor Vehicles: FY 2020 Governor Recommend</b>	<b>31,657,492</b>		<b>1,345,934</b>		<b>147,275</b>			<b>33,150,701</b>
402									
403	The Department of Motor Vehicles administers motor vehicle and related laws, promotes highway safety and collects transportation revenues, while providing a high level of customer service and satisfaction in a timely and cost-effective manner.								
404									
405									
406	FY19 = 227 positions, FY20 = 228 positions (transfer of one position within AOT)								
407									
408	Comments:								
409	<b>Contractual &amp; 3rd Party Services:</b> Includes \$2M for IT projects; \$400K increase over FY19.								
410	<b>Fringe Benefits:</b> Includes \$200K for estimated impact of Customer Service positions								
411	<b>Equipment:</b> Reflects reduction in Motor Carrier Safety Assistance Program (MCSAP) grants for equipment.								
412	<b>IT/Telecom Services and Equipment:</b> Reflects increase in ADS staff billings, etc.								
413	<b>Other Operating Expenses:</b> Increase in bank service charges - credit card service fees no longer passed on to customers.								
414	<b>Other Purchased Services:</b> Minor increase for printing forms, postage, insurance, etc.								
415									

## Combined Town Highway Programs - \$62.7M



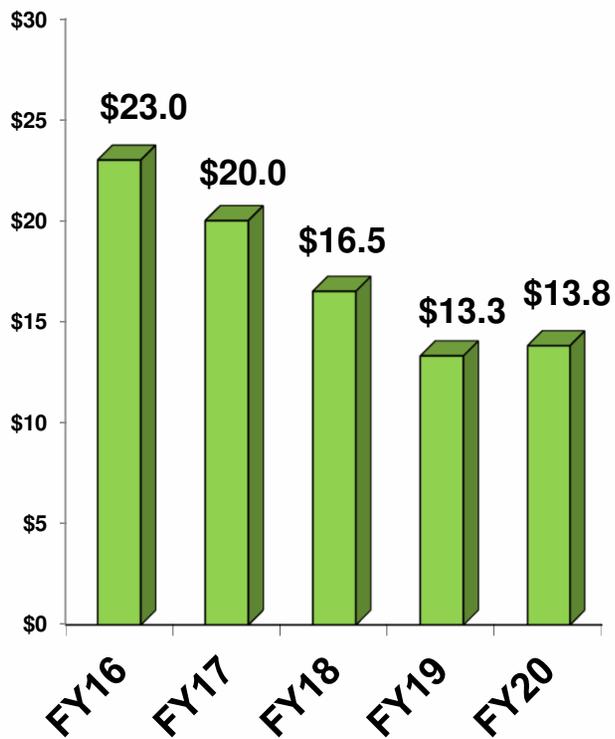
- \$6.6M decrease (-9.5%)
  - Increase of \$509K in TH Bridge Program
  - Town Highway grant programs level funded
  - Decrease of \$600K in Public Assistance Program (FEMA)
    - Irene projects winding down
  - Decrease of \$6.2M in Municipal Mitigation Grant Program
    - Clean Water Funding was supplemented in FY18 and FY19 and now sunseting
    - Additional detail in later slide

## Town Highway Grant Programs

- Level funded at recent levels
  - \$6.33M for TH Structures grants
  - \$180,000 for TH federal disasters
    - FHWA – Emergency Relief Program
  - \$1.15M for TH non-federal disasters (not FEMA eligible)
  - \$7.65M for TH Class 2 Roadway grants
  - \$26M for Town Highway Aid (formula)
  - \$128,750 for TH Class 1 Supplemental (formula)



## Town Highway Bridge - \$13.8M



- \$509,000 increase (3.8%)
- Construction on 11 bridges
- Funds additional 17 projects under development (PE or ROW)

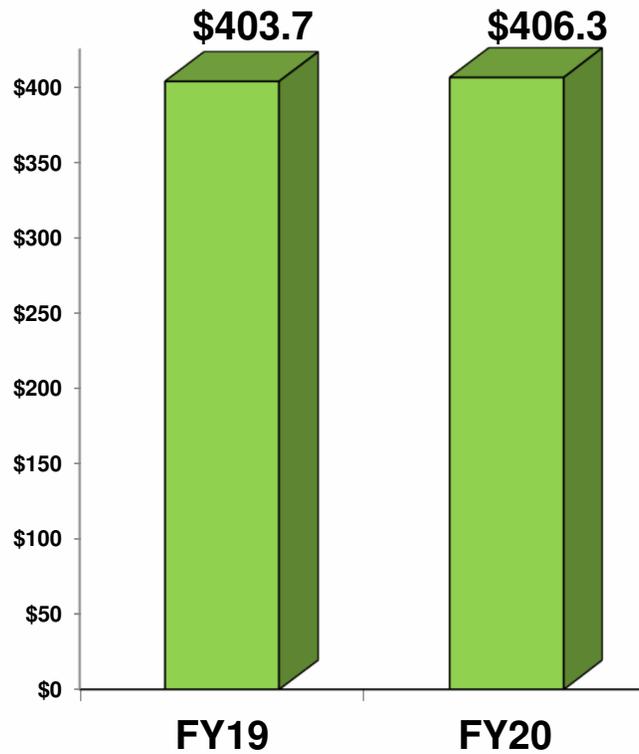


# Town Highway Bridge – RBA % Structurally Deficient

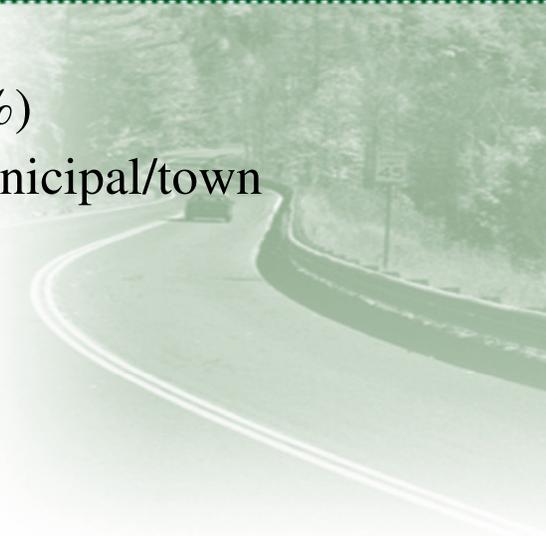


	A	B	C	D	E	F	G	H	I
1	<b>Fiscal Year 2020 Budget Development Form - Agency of Transportation</b>								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
487	<b>Town Highway Bridge (8100002800): FY 2019 Appropriation As Passed</b>	<b>1,490,612</b>	<b>547,631</b>	<b>10,594,419</b>	<b>692,332</b>				<b>13,324,994</b>
488	Salaries and Wages	0	0	0	0				0
489	Fringe Benefits	161,660	(5,600)	553,967	15,230				725,257
490	Contractual & 3rd Party Services	(73,840)	(12,163)	(507,375)	(73,944)				(667,322)
491	Per Diem and Other Personal Services	0	0	0	0				0
492	Personal Services Subtotal	87,820	(17,763)	46,592	(58,714)				57,935
493	Equipment	0	0	0	0				0
494	IT/Telecom Services and Equipment	0	0	0	0				0
495	Other Operating Expenses	(453)	0	(1,162)	0				(1,615)
496	Other Purchased Services	7,512	(51)	22,916	234				30,611
497	Property and Maintenance	(185,506)	171,713	1,013,363	377,681				1,377,251
498	Rental Other	11,103	285	38,803	1,047				51,238
499	Rental Property	0	0	0	0				0
500	Supplies	270	0	3,431	87				3,788
501	Travel	(415)	0	(1,264)	0				(1,679)
502	Repair & Maintenance Services	0	0	0	0				0
503	Rentals	0	0	0	0				0
504	Operating Subtotal	(167,489)	171,947	1,076,087	379,049				1,459,594
505	Grants	(106,295)	0	(829,377)	(73,000)				(1,008,672)
506	Grants Subtotal	(106,295)	0	(829,377)	(73,000)				(1,008,672)
507	Subtotal of increases/decreases	(185,964)	154,184	293,302	247,335				508,857
508	<b>Town Highway Bridge: FY 2020 Governor Recommend</b>	<b>1,304,648</b>	<b>701,815</b>	<b>10,887,721</b>	<b>939,667</b>				<b>13,833,851</b>
509									
510	The Town Highway Bridge Program assists towns with bridge engineering services and for aid in maintaining and constructing bridges having a span of six feet or more on Class 1, 2 and 3 town highways.								
511									
512									
513	Comments:								
514	<b>Contractual &amp; 3rd Party Services:</b> Reflects project activity								
515	<b>Property and Maintenance:</b> Reflects project activity								
516	<b>Appropriation is entirely project driven. Reflects relative condition of Town Highway Bridges.</b>								

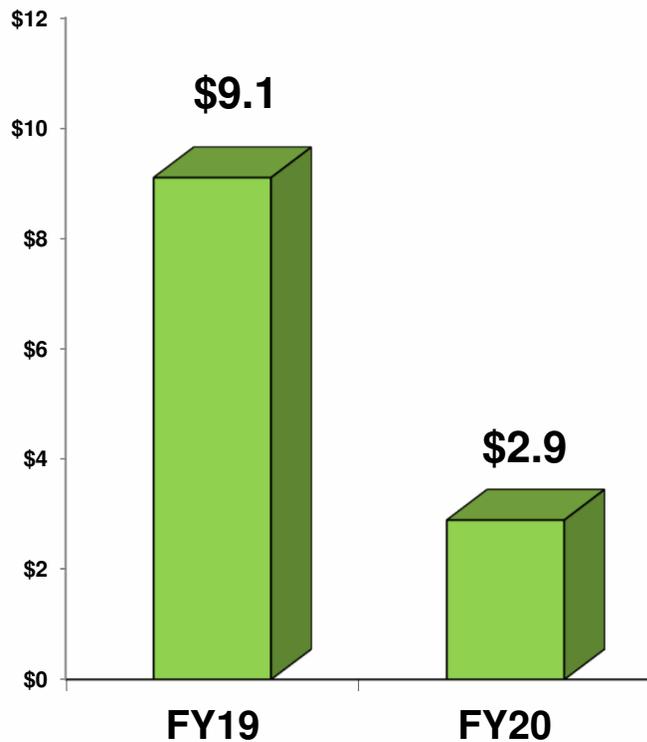
## VT Local Roads - \$406,307



- Increase of \$2,593 (0.6%)
- Provides training for municipal/town transportation workers



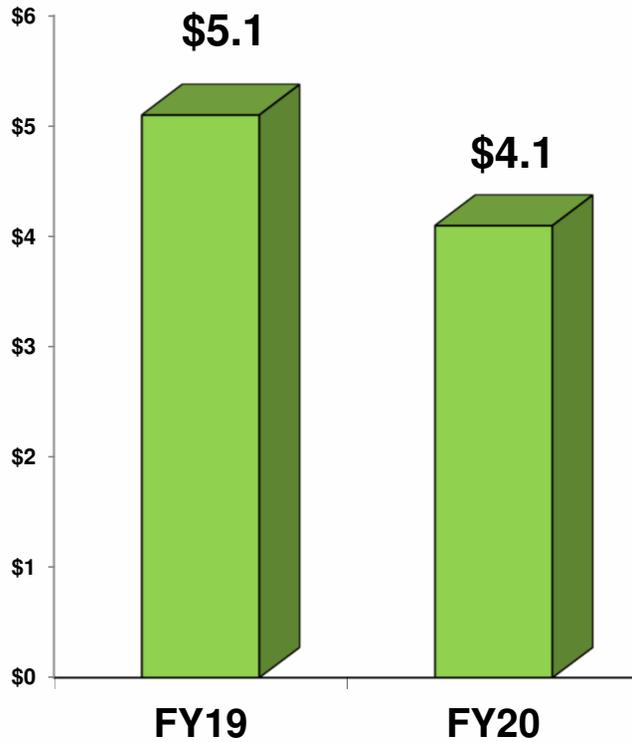
## Municipal Mitigation Assistance Program - \$2.9M



- \$6.2M decrease (-67.8%)
- Decrease is driven by:
  - \$2.4M decrease in Capital Bill (bonds)
  - \$4M decrease in FHWA funds
    - FY18 and FY19 redirected FHWA funds to Clean Water Initiative on a temporary basis
  - \$540K decrease in Transportation Fund (TF)
    - FY17 - FY19 redirected TF funds to Clean Water Initiative on a temporary basis pursuant to provision included in Act 38 of 2017 (Transportation Bill)
  - \$800K increase in Clean Water Fund

	A	B	C	D	E	F	G	H	I
1	<b>Fiscal Year 2020 Budget Development Form - Agency of Transportation</b>								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	CWF \$\$	Total \$\$ Change
549	<b>Municipal Mitigation Assistance Prog (8100005800): FY 2019 Appropriation As Passed</b>	1,240,000		5,442,342			2,400,000	0	9,082,342
550	Property and Maintenance (Payments to Stormwater Utiliites)	4,000		0			0	0	4,000
551	Operating Subtotal	4,000		0			0	0	4,000
552	Grants	(544,000)		(4,014,342)			(2,400,000)	800,000	(6,158,342)
553	Grants Subtotal	(544,000)		(4,014,342)			(2,400,000)	800,000	(6,158,342)
554	Subtotal of increases/decreases	(540,000)		(4,014,342)			(2,400,000)	800,000	(6,154,342)
555	<b>Municipal Mitigation Assistance Program: FY 2020 Governor Recommend</b>	700,000		1,428,000			0	800,000	2,928,000
556									
557	Comments:								
558	<b>Grants: \$2.4m Bond Funds were inadvertently appropriated in the Capital Bill, Federal and State funds were increased for FY2018 and FY2019 only. +\$800K in Clean Water Fund.</b>								

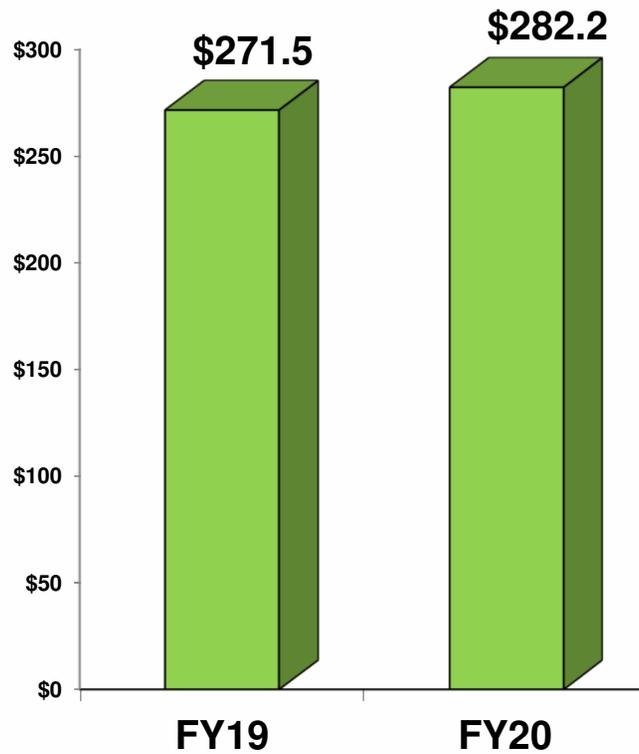
## Town Highway Public Assistance Program - \$4.1M



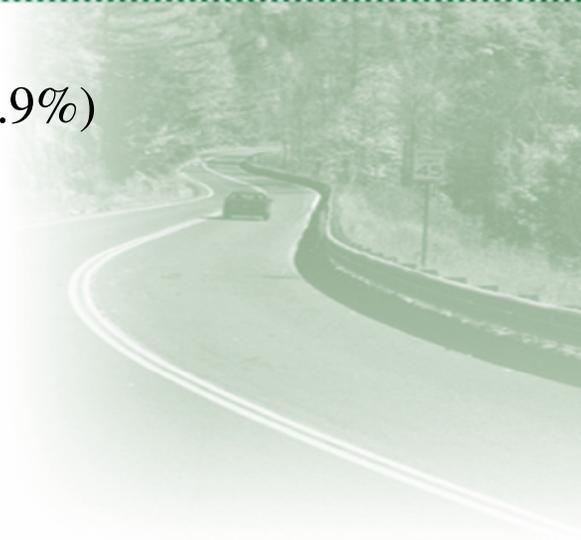
- \$919,000 decrease (-18.2%)
- FEMA Program
- Decrease is driven by Irene project completions
  - Emergency Relief and Assistance Fund
- Program has transitioned to Public Safety

	A	B	C	D	E	F	G	H	I
1	<b>Fiscal Year 2020 Budget Development Form - Agency of Transportation</b>								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
536	<b>TH Public Assistance Grants (8100005500): FY 2019 Appropriation As Passed</b>	160,000		3,000,000		480,000		1,419,457	5,059,457
537	Property and Maintenance	(60,000)		0		(80,000)		0	(140,000)
538	Operating Subtotal	(60,000)		0		(80,000)		0	(140,000)
539	Grants	0		0		0		(779,457)	(779,457)
540	Grants Subtotal	0		0		0		(779,457)	(779,457)
541	Subtotal of increases/decreases	(60,000)		0		(80,000)		(779,457)	(919,457)
542	<b>TH Public Assistance Grants: FY 2020 Governor Recommend</b>	100,000		3,000,000		400,000		640,000	4,140,000
543									
544	The Town Highway Public Assistance Grant Program provides supplemental aid to state and town efforts in recovery from federally declared FEMA disasters. Program has transitioned to the								
545	Division of Emergency Management and Homeland Security (DEMHS).								
546									
547	Comments:								
548	<b>Other funds decrease is from reduced levels of Irene funding needs. "Other" funds is Emergency Relief and Assistance (ERAF) which is paid out at time of project completions.</b>								

# Transportation Board - \$282,191



- Increase of \$10,648 (3.9%)



	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2020 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	GO BONDS\$\$	All other \$\$	Total \$\$ Change
559	<b>Transportation Board (8100000800): FY 2019 Appropriation As Passed</b>	<b>271,543</b>							<b>271,543</b>
560	Salaries and Wages	3,153							3,153
561	Fringe Benefits	5,173							5,173
562	Contractual & 3rd Party Services	402							402
563	Per Diem and Other Personal Services	2,000							2,000
564	<b>Personal Services Subtotal</b>	<b>10,728</b>							<b>10,728</b>
565	Equipment	0							0
566	IT/Telecom Services and Equipment	701							701
567	Other Operating Expenses	0							0
568	Other Purchased Services	(98)							(98)
569	Property and Maintenance	0							0
570	Rental Other	0							0
571	Rental Property	(286)							(286)
572	Supplies	50							50
573	Travel	(447)							(447)
574	Repair & Maintenance Services	0							0
575	Rentals	0							0
576	<b>Operating Subtotal</b>	<b>(80)</b>							<b>(80)</b>
577	Grants	0							0
578	<b>Grants Subtotal</b>	<b>0</b>							<b>0</b>
579	<b>Subtotal of increases/decreases</b>	<b>10,648</b>							<b>10,648</b>
580	<b>Transportation Board: FY 2020 Governor Recommend</b>	<b>282,191</b>							<b>282,191</b>
581									
582	The Transportation Board conducts hearings to provide information to the public and receive testimony on transportation matters. Also holds hearings and appeals on complaints regarding								
583	motor vehicle repair. This budget reflects the transfer of the MV Arbitration duties and position from the Department of Motor Vehicles to the Transportation Board.								
584									
585	FY19 = 2 positions, FY20 = 2 positions								

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